



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$362,459	\$0	\$372,694	\$0
Contractual Services	\$112,724	\$0	\$13,233	\$0
Materials & Supplies	\$1,206,901	\$0	\$1,123,638	\$0
Internal Services	\$21,688	\$0	\$123,507	\$0
<b>Total GF/non-GF</b>	<b>\$1,703,772</b>	<b>\$0</b>	<b>\$1,633,072</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,703,772</b>		<b>\$1,633,072</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,154,779	\$0	\$1,359,535	\$0
<b>Total Revenue</b>	<b>\$1,154,779</b>	<b>\$0</b>	<b>\$1,359,535</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$1,359,535 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2019: 60200-19 Business Services Admin