



## Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$765,326	\$0	\$793,073	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$11,015	\$0	\$15,466	\$0
Internal Services	\$94,999	\$0	\$79,268	\$0
<b>Total GF/non-GF</b>	<b>\$871,340</b>	<b>\$0</b>	<b>\$892,807</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$871,340</b>		<b>\$892,807</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
Other / Miscellaneous	\$772,447	\$0	\$892,807	\$0
<b>Total Revenue</b>	<b>\$772,447</b>	<b>\$0</b>	<b>\$892,807</b>	<b>\$0</b>

## Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

## Significant Program Changes

**Last Year this program was:** FY 2016: 78047-16 Administrative Hub Budget & Planning

No significant program changes.