

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$791,800	\$0	\$822,089	\$0
Materials & Supplies	\$7,475	\$0	\$8,644	\$0
Internal Services	\$122,143	\$0	\$106,128	\$0
Total GF/non-GF	\$921,418	\$0	\$936,861	\$0
Program Total:	\$921,418		\$936,861	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$629,624	\$0	\$696,605	\$0
Total Revenue	\$629,624	\$0	\$696,605	\$0

Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the Department of County Assets. The General Fund supports charges apportioned to the non-departmental agencies. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2016: 78049-16 Administrative Hub Finance

No significant program changes.