

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$868,285	\$0	\$864,049	\$0
Materials & Supplies	\$9,066	\$0	\$6,245	\$0
Internal Services	\$144,830	\$0	\$151,338	\$0
Total GF/non-GF	\$1,022,181	\$0	\$1,021,632	\$0
Program Total:	\$1,022,181		\$1,021,632	
Program FTE	8.00	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$713,677	\$0	\$707,147	\$0
Total Revenue	\$713,677	\$0	\$707,147	\$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 2018: 78102 Administrative Hub Finance

Finance Managers is allocated 60 percent to Administrative Hub Finance and 40 percent to Strategic Sourcing.