



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,104,901	\$0	\$1,194,757	\$0
Contractual Services	\$30,000	\$0	\$34,125	\$0
Materials & Supplies	\$47,054	\$0	\$59,573	\$0
Internal Services	\$282,325	\$0	\$223,860	\$0
<b>Total GF/non-GF</b>	<b>\$1,464,280</b>	<b>\$0</b>	<b>\$1,512,315</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,464,280</b>		<b>\$1,512,315</b>	
<b>Program FTE</b>	9.00	0.00	9.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10000 Chair's Office

No significant changes.