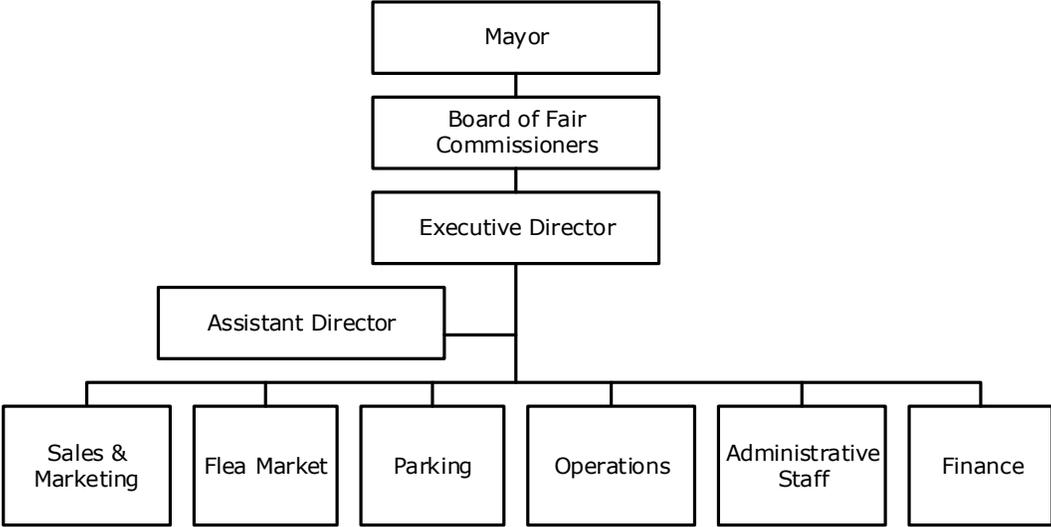


62 Board of Fair Commissioners - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Supplemental Appropriation			
Non-Recurring Expense	SPF**	\$(163,100)	Reduction to previous year's operating budget with no impact on performance
Administrative Operations			
Various Expenses	SPF	(85,400)	Expense adjustment based on anticipated revenue
Non-allocated Financial Transactions			
Internal Service Charges*	SPF	3,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	10,600	No impact on performance
Pay Plan Adjustment	SPF	23,100	Supports the hiring and retention of a qualified workforce
IOD Charges	SPF	48,000	Charges that fund medical payments for employees who are injured in line-of-duty
Special Purpose Funds Total		\$(163,100)	
TOTAL		\$(163,100)	

* See Internal Service Charges section for details

** SPF – Special Purpose Fund