

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$458,374	\$0	\$497,138	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$47,071	\$0	\$37,692	\$0
Internal Services	\$79,227	\$0	\$79,998	\$0
Total GF/non-GF	\$589,672	\$0	\$619,828	\$0
Program Total:	\$589,672		\$619,828	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: FY 2016: 10003-16 BCC District 3