

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$625,669
Contractual Services	\$0	\$0	\$0	\$65,000
Materials & Supplies	\$0	\$0	\$0	\$9,000
Internal Services	\$0	\$0	\$0	\$14,750
Total GF/non-GF	\$0	\$0	\$0	\$714,419
Program Total:	\$0		\$714,419	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$667,122
Total Revenue	\$0	\$0	\$0	\$667,122

Explanation of Revenues

This program received internal service reimbursements from County departments and revenues from external leases or Intergovernmental Agreements.

Significant Program Changes

Last Year this program was:

This is a new program for FY 2015.