



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,452,442	\$0	\$1,457,648	\$0
Contractual Services	\$4,324	\$0	\$4,361	\$0
Materials & Supplies	\$8,405	\$0	\$8,480	\$0
<b>Total GF/non-GF</b>	<b>\$1,465,171</b>	<b>\$0</b>	<b>\$1,470,489</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,465,171</b>		<b>\$1,470,489</b>	
<b>Program FTE</b>	15.00	0.00	15.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50031 Adult Recog Program