

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,465,423	\$0	\$1,512,617	\$0
Contractual Services	\$4,361	\$0	\$3,941	\$0
Materials & Supplies	\$8,480	\$0	\$8,480	\$0
Total GF/non-GF	\$1,478,264	\$0	\$1,525,038	\$0
Program Total:	\$1,478,264		\$1,525,038	
Program FTE	15.00	0.00	15.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50017 Adult Recog Program