

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$462,637	\$0	\$473,662	\$0
Contractual Services	\$7,000	\$0	\$16,000	\$0
Materials & Supplies	\$37,423	\$0	\$45,044	\$0
Internal Services	\$82,612	\$0	\$85,122	\$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

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2016: 10001-16 BCC District 1

Commissioner Bailey was elected in May 2014 to serve out the remainder of the former District 1 Commissioner's term.