

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$455,679	\$0	\$462,637	\$0
Contractual Services	\$4,331	\$0	\$7,000	\$0
Materials & Supplies	\$27,399	\$0	\$37,423	\$0
Internal Services	\$72,812	\$0	\$72,184	\$0
Total GF/non-GF	\$560,221	\$0	\$579,244	\$0
Program Total:	\$560,221		\$579,244	
Program FTE	3.85	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 2015: 10001 BCC District 1

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