

Program Name:

Program Description

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Performance Measures:	2012-13 Budget	2013-14 Base

Source of Funds

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Total Net Budget

Gross Budget (if applicable)

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Program Positions

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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

The budget amounts listed include **all** costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, and services provided by other departments such as information technology support and vehicle and facility maintenance. If a gross budget amount is listed, it means the program charges other departments, programs, or capital projects for providing a service.