

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$148,549	\$0	\$235,446	\$0
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$0	\$982	\$0
Total GF/non-GF	\$148,549	\$0	\$237,428	\$0
Program Total:	\$148,549		\$237,428	
Program FTE	1.50	0.00	2.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 15005B Restitution Recovery Program