

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$815,247	\$0	\$866,303	\$0
Contractual Services	\$26,000	\$0	\$27,100	\$0
Materials & Supplies	\$52,950	\$0	\$23,100	\$0
Internal Services	\$75,801	\$0	\$154,058	\$0
Total GF/non-GF	\$969,998	\$0	\$1,070,561	\$0
Program Total:	\$969,998		\$1,070,561	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 15202A Misdemeanor Trial Unit, Intake, Community

*This program was previously included in the 15202 Misdemeanor Trial Unit program offer.