

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$283,349	\$0	\$284,191	\$0
Materials & Supplies	\$10,819	\$0	\$15,206	\$0
Internal Services	\$19,412	\$0	\$21,488	\$0
Total GF/non-GF	\$313,580	\$0	\$320,885	\$0
Program Total:	\$313,580		\$320,885	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50033 Adult Forensics Unit