



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$284,191	\$0	\$286,013	\$0
Materials & Supplies	\$15,206	\$0	\$15,206	\$0
Internal Services	\$21,488	\$0	\$20,830	\$0
<b>Total GF/non-GF</b>	<b>\$320,885</b>	<b>\$0</b>	<b>\$322,049</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$320,885</b>		<b>\$322,049</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50019 Adult Forensics Unit