

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
Total GF/non-GF	\$320,885	\$0	\$322,049	\$0
Program Total:	\$320,885		\$322,049	
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: FY 2015: 50019 Adult Forensics Unit