

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$773,025	\$0	\$740,065	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$1,560	\$0	\$1,560	\$0
Total GF/non-GF	\$776,085	\$0	\$743,125	\$0
Program Total:	\$776,085		\$743,125	
Program FTE	6.00	0.00	6.00	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: 50024 Adult Mentally Ill Offender Supervision