



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$87,273	\$0	\$89,936	\$0
Materials & Supplies	\$1,820	\$0	\$1,820	\$0
<b>Total GF/non-GF</b>	<b>\$89,093</b>	<b>\$0</b>	<b>\$91,756</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$89,093</b>		<b>\$91,756</b>	
<b>Program FTE</b>	1.00	0.00	1.00	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: 50035 Support to Community Court