



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$89,936	\$0	\$92,723	\$0
Materials & Supplies	\$1,820	\$0	\$1,820	\$0
<b>Total GF/non-GF</b>	<b>\$91,756</b>	<b>\$0</b>	<b>\$94,543</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$91,756</b>		<b>\$94,543</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 2016: 50035-16 Support to Community Court