

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
Total GF/non-GF	\$91,756	\$0	\$94,543	\$0
Program Total:	\$91,756		\$94,543	
Program FTE	1.00	0.00	1.00	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 2016: 50035-16 Support to Community Court