

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$908,010	\$0	\$903,262	\$0
Contractual Services	\$182,089	\$0	\$198,289	\$0
Materials & Supplies	\$28,670	\$0	\$12,470	\$0
Total GF/non-GF	\$1,118,769	\$0	\$1,114,021	\$0
Program Total:	\$1,118,769		\$1,114,021	
Program FTE	9.50	0.00	9.50	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: 50040 Adult Effective Sanctioning Practices