



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
<b>Total GF/non-GF</b>	<b>\$1,118,769</b>	<b>\$0</b>	<b>\$1,114,021</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,118,769</b>		<b>\$1,114,021</b>	
<b>Program FTE</b>	9.50	0.00	9.50	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: 50040 Adult Effective Sanctioning Practices