

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$903,262	\$0	\$910,298	\$0
Contractual Services	\$198,289	\$0	\$160,979	\$35,311
Materials & Supplies	\$12,470	\$0	\$3,040	\$0
Total GF/non-GF	\$1,114,021	\$0	\$1,074,317	\$35,311
Program Total:	\$1,114,021		\$1,109,628	
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 2016: 50040-16 Adult Effective Sanctioning Practices