



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,334,168	\$0	\$1,304,292	\$0
Contractual Services	\$11,511	\$0	\$10,000	\$0
Materials & Supplies	\$105,811	\$0	\$117,915	\$0
Internal Services	\$1,053,326	\$0	\$1,117,222	\$0
<b>Total GF/non-GF</b>	<b>\$2,504,816</b>	<b>\$0</b>	<b>\$2,549,429</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,504,816</b>		<b>\$2,549,429</b>	
<b>Program FTE</b>	16.00	0.00	15.00	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 2015: 50051 Juvenile Services Support

In FY 2016 this program offer cuts a vacant 1.00 FTE Records Technician.