

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
Total GF/non-GF	\$2,504,816	\$0	\$2,549,429	\$0
Program Total:	\$2,504,816		\$2,549,429	
Program FTE	16.00	0.00	15.00	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 2015: 50051 Juvenile Services Support

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