

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$642,201	\$0	\$714,752	\$0
Materials & Supplies	\$64,723	\$0	\$63,806	\$0
Total GF/non-GF	\$706,924	\$0	\$778,558	\$0
Program Total:	\$706,924		\$778,558	
Program FTE	6.00	0.00	6.00	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: 50054B Juvenile Detention Services - 16 Beds