

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,618,378	\$0	\$1,880,166	\$0
Contractual Services	\$87,202	\$5,646	\$93,927	\$0
Materials & Supplies	\$222,614	\$0	\$240,923	\$0
Internal Services	\$134,892	\$0	\$120,054	\$0
Total GF/non-GF	\$2,063,086	\$5,646	\$2,335,070	\$0
Program Total:	\$2,068,732		\$2,335,070	
Program FTE	8.00	0.00	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,646	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$5,646	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50016A Adult Services Management

Personnel Costs: 1.00 FTE Parole-Probation Officer has been transferred from PO 50033 Adult Field Supervision - East MTEA program in internal budget modifications DCJ-003-23.