



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,453,657	\$0	\$1,480,181	\$0
Contractual Services	\$4,084	\$0	\$4,121	\$0
Materials & Supplies	\$18,002	\$0	\$15,886	\$0
Internal Services	\$60,209	\$0	\$65,530	\$0
<b>Total GF/non-GF</b>	<b>\$1,535,952</b>	<b>\$0</b>	<b>\$1,565,718</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,535,952</b>		<b>\$1,565,718</b>	
<b>Program FTE</b>	15.00	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: 50032 Adult Pretrial Supervision Program

In FY 2014 a 1.00 FTE Probation/Parole Officer transferred to another DCJ program and in FY 2015 this program offer adds a new 1.00 FTE Probation/Parole Officer for a net 0.00 FTE impact.