



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,480,181	\$0	\$1,393,078	\$0
Contractual Services	\$4,121	\$0	\$3,701	\$0
Materials & Supplies	\$15,886	\$0	\$20,978	\$0
Internal Services	\$65,530	\$0	\$69,453	\$0
<b>Total GF/non-GF</b>	<b>\$1,565,718</b>	<b>\$0</b>	<b>\$1,487,210</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,565,718</b>		<b>\$1,487,210</b>	
<b>Program FTE</b>	15.00	0.00	14.00	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: 50018 Adult Pretrial Supervision Program

This program offers reflects a decrease of 1.00 FTE Program Specialist that transferred to another DCJ program in FY 2015 (refer # 50020-16).