



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,905,695	\$0	\$3,025,904	\$0
Contractual Services	\$7,642	\$0	\$7,642	\$0
Materials & Supplies	\$29,458	\$0	\$29,145	\$0
Internal Services	\$69,453	\$0	\$75,884	\$0
<b>Total GF/non-GF</b>	<b>\$3,012,248</b>	<b>\$0</b>	<b>\$3,138,575</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,012,248</b>		<b>\$3,138,575</b>	
<b>Program FTE</b>	29.00	0.00	29.00	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:

This is a new offer combining 50017-16 Adult Recog Program and 50018-16 Adult Pre-trial Supervisions and Pretrial.