

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,025,904	\$0	\$3,145,804	\$0
Contractual Services	\$7,642	\$0	\$6,642	\$0
Materials & Supplies	\$29,145	\$0	\$29,565	\$0
Internal Services	\$75,884	\$0	\$79,226	\$0
Total GF/non-GF	\$3,138,575	\$0	\$3,261,237	\$0
Program Total:	\$3,138,575		\$3,261,237	
Program FTE	29.00	0.00	29.00	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 2017: 50018 Adult Recog/Pretrial Supervision Program