

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,145,804	\$0	\$2,787,956	\$0
Contractual Services	\$6,642	\$0	\$6,642	\$0
Materials & Supplies	\$29,565	\$0	\$27,291	\$0
Internal Services	\$79,226	\$0	\$84,578	\$0
Total GF/non-GF	\$3,261,237	\$0	\$2,906,467	\$0
Program Total:	\$3,261,237		\$2,906,467	
Program FTE	29.00	0.00	26.00	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 2018: 50018 Adult Recog/Pretrial Supervision Program

This program offer reflects a decrease of 3.00 FTE. During FY 2018, 2.00 FTE Probation/Parole Officers transferred to other DCJ programs (refer # 50014-19 and 50021-19). In FY 2019, 1.00 FTE Probation/Parole Officer is cut. This position is vacant.