

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$255,569	\$0	\$260,980	\$0
Contractual Services	\$123,695	\$0	\$123,695	\$0
Materials & Supplies	\$780	\$0	\$780	\$0
Internal Services	\$0	\$0	\$50	\$0
Total GF/non-GF	\$380,044	\$0	\$385,505	\$0
Program Total:	\$380,044		\$385,505	
Program FTE	3.00	0.00	3.00	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 2015: 50029 Adult Electronic Monitoring