



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
<b>Total GF/non-GF</b>	<b>\$380,044</b>	<b>\$0</b>	<b>\$385,505</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$380,044</b>		<b>\$385,505</b>	
<b>Program FTE</b>	3.00	0.00	3.00	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: 50029 Adult Electronic Monitoring