

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$260,980	\$0	\$263,270	\$0
Contractual Services	\$123,695	\$0	\$153,695	\$0
Materials & Supplies	\$780	\$0	\$520	\$0
Internal Services	\$50	\$0	\$23	\$0
Total GF/non-GF	\$385,505	\$0	\$417,508	\$0
Program Total:	\$385,505		\$417,508	
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 2016: 50029-16 Adult Electronic Monitoring