

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