

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$285,152	\$0	\$184,454	\$111,185
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$260	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$19,035
Total GF/non-GF	\$617,412	\$0	\$516,454	\$130,220
Program Total:	\$617,412		\$646,674	
Program FTE	3.00	0.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$130,220
Total Revenue	\$0	\$0	\$0	\$130,220

Explanation of Revenues

County General Fund plus 1) \$130,220 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50029-19 Adult Electronic Monitoring