

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