



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$184,454	\$111,185	\$199,032	\$115,200
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$0	\$0	\$20,000	\$0
Internal Services	\$0	\$19,035	\$0	\$19,953
<b>Total GF/non-GF</b>	<b>\$516,454</b>	<b>\$130,220</b>	<b>\$551,032</b>	<b>\$135,153</b>
<b>Program Total:</b>	<b>\$646,674</b>		<b>\$686,185</b>	
<b>Program FTE</b>	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$130,220	\$0	\$135,153
<b>Total Revenue</b>	<b>\$0</b>	<b>\$130,220</b>	<b>\$0</b>	<b>\$135,153</b>

Explanation of Revenues

This program generates \$19,953 in indirect revenues.  
 County General Fund plus 1) \$135,153 from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019 -2021 biennial amount minus FY 2020 County midyear re-balance.

Significant Program Changes

Last Year this program was: FY 2020: 50029-20 Adult Electronic Monitoring

Materials and supplies: This program offer includes an increase of \$20,000 in supplies for lost/stolen electronic devices.