

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$214,080	\$121,082	\$362,819	\$0
Contractual Services	\$332,000	\$0	\$291,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$18,610	\$0	\$0
Total GF/non-GF	\$566,080	\$139,692	\$673,963	\$0
Program Total:	\$705,772		\$673,963	
Program FTE	2.00	1.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$139,692	\$0	\$0
Total Revenue	\$0	\$139,692	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 50029 Adult Electronic Monitoring

Personnel Costs: Shifted 1.00 FTE Corrections Technician position number 715427 from the DOC SB1145 grant to County General Fund within the same program offer.

The electronic monitoring contract was reduced for FY 2024 (\$40,856)