

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,787,956	\$0	\$2,548,913	\$0
Contractual Services	\$6,642	\$0	\$10,842	\$0
Materials & Supplies	\$27,291	\$0	\$23,272	\$0
Internal Services	\$84,578	\$0	\$88,981	\$0
Total GF/non-GF	\$2,906,467	\$0	\$2,672,008	\$0
Program Total:	\$2,906,467		\$2,672,008	
Program FTE	26.00	0.00	21.00	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 2019: 50018-19 Adult Recog/Pretrial Supervision Program

This program offer reflects a decrease of 5.00 FTE that transferred to other DCJ programs during FY 2019; 3.00 FTE Office Assistant 2 and 1.00 FTE Office Assistant Senior (refer # 50017-20), and 1.00 FTE Parole-Probation Officer (refer # 50020-20).