



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$389,052	\$0	\$251,950
Contractual Services	\$0	\$1,098	\$0	\$1,098
Materials & Supplies	\$0	\$350	\$0	\$350
Internal Services	\$0	\$65,521	\$0	\$51,293
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$456,021</b>	<b>\$0</b>	<b>\$304,691</b>
<b>Program Total:</b>	<b>\$456,021</b>		<b>\$304,691</b>	
<b>Program FTE</b>	0.00	2.90	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$46,375	\$0	\$34,391	\$0
Intergovernmental	\$0	\$456,021	\$0	\$304,691
<b>Total Revenue</b>	<b>\$46,375</b>	<b>\$456,021</b>	<b>\$34,391</b>	<b>\$304,691</b>

Explanation of Revenues

County General Fund plus \$304,691 of SB 1145 funding from State Department of Corrections (DOC). This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget

Significant Program Changes

Last Year this program was:

Last Year this program was part of offer 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit This program offer reflects a decrease of 0.90 FTE Community Justice Program Manager that transferred to another DCJ program during FY 2018 (refer # 50030).