



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$105,302	\$0	\$108,978
Contractual Services	\$0	\$1,448	\$0	\$1,448
Internal Services	\$0	\$24,771	\$0	\$25,931
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$131,521</b>	<b>\$0</b>	<b>\$136,357</b>
<b>Program Total:</b>	<b>\$131,521</b>		<b>\$136,357</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$131,521	\$0	\$136,357
<b>Total Revenue</b>	<b>\$0</b>	<b>\$131,521</b>	<b>\$0</b>	<b>\$136,357</b>

Explanation of Revenues

This program generates \$18,875 in indirect revenues.  
 This program generates \$25,931 in indirect revenues.

\$136,357 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: 50019-20 Adult Local Control Release Unit