

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$634,725	\$0	\$678,565
Contractual Services	\$0	\$3,098	\$0	\$3,098
Materials & Supplies	\$0	\$450	\$0	\$450
Internal Services	\$0	\$103,985	\$0	\$107,819
Total GF/non-GF	\$0	\$742,258	\$0	\$789,932
Program Total:	\$742,258		\$789,932	
Program FTE	0.00	4.75	0.00	4.90

Program Revenues				
Indirect for Dept. Admin	\$78,452	\$0	\$80,885	\$0
Intergovernmental	\$0	\$736,960	\$0	\$789,932
Beginning Working Capital	\$0	\$5,298	\$0	\$0
Total Revenue	\$78,452	\$742,258	\$80,885	\$789,932

Explanation of Revenues

County General Fund plus 1) \$765,988 - State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget. 2) \$23,944 from State Board of Parole Hearings fund. Assuming same level of funding as prior biennium.

Significant Program Changes

Last Year this program was: FY 2017: 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit

This program offer reflects an increase of 0.15 FTE Community Justice Manager that transfers from another DCJ program in FY 2018 (refer # 50014-18).