



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$289,513	\$0	\$302,298
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$100	\$0	\$100
Internal Services	\$0	\$42,298	\$0	\$49,728
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$333,911</b>	<b>\$0</b>	<b>\$354,126</b>
<b>Program Total:</b>	<b>\$333,911</b>		<b>\$354,126</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$34,510	\$0	\$41,264	\$0
Intergovernmental	\$0	\$333,911	\$0	\$335,267
Beginning Working Capital	\$0	\$0	\$0	\$18,859
<b>Total Revenue</b>	<b>\$34,510</b>	<b>\$333,911</b>	<b>\$41,264</b>	<b>\$354,126</b>

Explanation of Revenues

County General Fund plus 1) \$335,267 - State Department of Corrections (DOC) SB1145. This is a 51% allocation for the 2nd year of the 2017-2019 state biennial budget. 2) \$18,859 from State Board of Parole Hearings fund allocation for 2nd year of funding.

Significant Program Changes

**Last Year this program was:** FY 2018: 50020 Adult Parole/Post Prison Violation Hearings & Local Control Release Unit

Local Control Release Unit is now in program offer 50019-19. FY 2018 budget history reflects Parole/Post Prison Violation Hearing program.