

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$302,298	\$0	\$471,426
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$100	\$0	\$0
Internal Services	\$0	\$49,728	\$0	\$80,708
Total GF/non-GF	\$0	\$354,126	\$0	\$554,134
Program Total:	\$354,126		\$554,134	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$41,264	\$0	\$0	\$0
Intergovernmental	\$0	\$335,267	\$0	\$554,134
Beginning Working Capital	\$0	\$18,859	\$0	\$0
Total Revenue	\$41,264	\$354,126	\$0	\$554,134

Explanation of Revenues

County General Fund plus 1) \$535,275 - State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$18,859 from State Board of Parole Hearings fund allocation. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50020-19 Adult Parole/Post Prison Violation Hearings

This program offer is increased by 1.00 FTE Parole-Probation Officer that transferred from another DCJ program during FY 2019 (refer # 50018-20).