



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                    | 2021                   |
| Personnel              | \$0                     | \$471,426              | \$0                     | \$490,218              |
| Contractual Services   | \$0                     | \$2,000                | \$0                     | \$2,000                |
| Internal Services      | \$0                     | \$80,708               | \$0                     | \$84,906               |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$554,134</b>       | <b>\$0</b>              | <b>\$577,124</b>       |
| <b>Program Total:</b>  | <b>\$554,134</b>        |                        | <b>\$577,124</b>        |                        |
| <b>Program FTE</b>     | 0.00                    | 3.00                   | 0.00                    | 3.00                   |

| Program Revenues     |            |                  |            |                  |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental    | \$0        | \$554,134        | \$0        | \$577,124        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$554,134</b> | <b>\$0</b> | <b>\$577,124</b> |

Explanation of Revenues

This program generates \$84,906 in indirect revenues.

1) \$577,124 - from State Dept of Corrections (DOC) SB1145. Calculation based on awarded 2019-2021 biennial amount minus FY 2020 County midyear re-balance. 2) Although DCJ has received funding from the State Board of Parole Hearings in past fiscal years, DCJ does not anticipate the funding to continue in FY 2021. In FY 2020, DCJ budgeted \$18,859 from the Parole Board that supported personnel costs.

Significant Program Changes

Last Year this program was: FY 2020: 50020-20 Adult Parole/Post Prison Violation Hearings