

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$131,604	\$1,009,396	\$141,729	\$1,038,806
Contractual Services	\$121,872	\$203,055	\$123,822	\$205,960
Materials & Supplies	\$260	\$5,080	\$260	\$5,080
Internal Services	\$0	\$136,242	\$411	\$155,821
Total GF/non-GF	\$253,736	\$1,353,773	\$266,222	\$1,405,667
Program Total:	\$1,607,509		\$1,671,889	
Program FTE	1.00	8.00	1.00	8.00

Program Revenues				
Indirect for Dept. Admin	\$103,247	\$0	\$128,397	\$0
Intergovernmental	\$0	\$1,353,773	\$0	\$1,405,667
Total Revenue	\$103,247	\$1,353,773	\$128,397	\$1,405,667

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,405,667. This is the allocation amount for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated;

Significant Program Changes

Last Year this program was: FY 2016: 50032-16 Adult Gang and African American Program