

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$141,729	\$1,038,806	\$144,466	\$1,070,345
Contractual Services	\$123,822	\$205,960	\$133,203	\$209,053
Materials & Supplies	\$260	\$5,080	\$260	\$5,080
Internal Services	\$411	\$155,821	\$118	\$156,377
Total GF/non-GF	\$266,222	\$1,405,667	\$278,047	\$1,440,855
Program Total:	\$1,671,889		\$1,718,902	
Program FTE	1.00	8.00	1.00	8.00

Program Revenues				
Indirect for Dept. Admin	\$128,397	\$0	\$127,585	\$0
Intergovernmental	\$0	\$1,405,667	\$0	\$1,440,855
Total Revenue	\$128,397	\$1,405,667	\$127,585	\$1,440,855

Explanation of Revenues

County General Fund plus \$1,440,855 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50032 Adult Gang and African American Program