



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
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
<b>Total GF/non-GF</b>	<b>\$266,222</b>	<b>\$1,405,667</b>	<b>\$278,047</b>	<b>\$1,440,855</b>
<b>Program Total:</b>	<b>\$1,671,889</b>		<b>\$1,718,902</b>	
<b>Program FTE</b>	1.00	8.00	1.00	8.00

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

**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