



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             |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$354,126</b>     | <b>\$0</b>            | <b>\$554,134</b>     |
| <b>Program Total:</b>  | <b>\$354,126</b>      |                      | <b>\$554,134</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 2.00                 | 0.00                  | 3.00                 |

| Program Revenues          |            |                  |            |                  |
|---------------------------|------------|------------------|------------|------------------|
| Intergovernmental         | \$0        | \$335,267        | \$0        | \$554,134        |
| Beginning Working Capital | \$0        | \$18,859         | \$0        | \$0              |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$354,126</b> | <b>\$0</b> | <b>\$554,134</b> |

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).