



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$191,880	\$952,543	\$201,557	\$1,023,029
Contractual Services	\$8,377	\$2,548	\$7,971	\$3,098
Materials & Supplies	\$46,281	\$7,728	\$149,651	\$10,901
Internal Services	\$923,574	\$115,370	\$1,060,531	\$127,906
<b>Total GF/non-GF</b>	<b>\$1,170,112</b>	<b>\$1,078,189</b>	<b>\$1,419,710</b>	<b>\$1,164,934</b>
<b>Program Total:</b>	<b>\$2,248,301</b>		<b>\$2,584,644</b>	
<b>Program FTE</b>	3.00	9.00	3.00	9.75

Program Revenues				
Indirect for Dept. Admin	\$80,793	\$0	\$88,846	\$0
Intergovernmental	\$0	\$1,078,189	\$0	\$1,164,934
<b>Total Revenue</b>	<b>\$80,793</b>	<b>\$1,078,189</b>	<b>\$88,846</b>	<b>\$1,164,934</b>

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$1,121,367. This is the allocation for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) State Board of Parole Hearings fund \$43,567, first half of the biennial funding.

Significant Program Changes

Last Year this program was: FY 2015: 50020 Adult Parole/Post Prison Violation Hearings & Local Control

This program offer reflects a net increase of 0.75 FTE due to transfers to/from other DCJ programs in FY 2015.