



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$0	\$1,023,029	\$0	\$634,725
Contractual Services	\$0	\$3,098	\$0	\$3,098
Materials & Supplies	\$0	\$10,901	\$0	\$450
Internal Services	\$0	\$127,906	\$0	\$103,985
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,164,934</b>	<b>\$0</b>	<b>\$742,258</b>
<b>Program Total:</b>	<b>\$1,164,934</b>		<b>\$742,258</b>	
<b>Program FTE</b>	0.00	9.75	0.00	4.75

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$88,846	\$0	\$78,452	\$0
Intergovernmental	\$0	\$1,164,934	\$0	\$736,960
Beginning Working Capital	\$0	\$0	\$0	\$5,298
<b>Total Revenue</b>	<b>\$88,846</b>	<b>\$1,164,934</b>	<b>\$78,452</b>	<b>\$742,258</b>

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) SB1145 funding of \$736,960. This is the allocation for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) BWC of \$5,298 from State Board of Parole Hearings fund. Total 2015-2017 biennium funding is \$48,865. \$5,298 is the remaining funding for FY17.

Significant Program Changes

**Last Year this program was:** FY 2016: 50020-16 Adult Parole/Post Prison Violation Hearings & Local Control Release

This program offer reflects a decrease of 5.00 FTE that transferred to another DCJ program as part of the reorganization to support staff in the Adult Services Division (refer # 50017-17).