

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
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
Total GF/non-GF	\$0	\$1,164,934	\$0	\$742,258
Program Total:	\$1,164,934		\$742,258	
Program FTE	0.00	9.75	0.00	4.75

Program Revenues				
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
Total Revenue	\$88,846	\$1,164,934	\$78,452	\$742,258

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). This program offer includes \$33k in general fund backfill due to funding reduction from the State Board of Parole Hearings.