



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$122,254	\$872,961	\$131,604	\$920,393
Contractual Services	\$119,249	\$197,647	\$121,872	\$203,055
Materials & Supplies	\$0	\$6,080	\$260	\$4,820
Internal Services	\$0	\$114,451	\$0	\$126,253
<b>Total GF/non-GF</b>	<b>\$241,503</b>	<b>\$1,191,139</b>	<b>\$253,736</b>	<b>\$1,254,521</b>
<b>Program Total:</b>	<b>\$1,432,642</b>		<b>\$1,508,257</b>	
<b>Program FTE</b>	1.00	7.00	1.00	7.00

Program Revenues				
Indirect for Dept. Admin	\$89,257	\$0	\$95,677	\$0
Intergovernmental	\$0	\$1,191,139	\$0	\$1,254,521
<b>Total Revenue</b>	<b>\$89,257</b>	<b>\$1,191,139</b>	<b>\$95,677</b>	<b>\$1,254,521</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,254,521. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated;

Significant Program Changes

**Last Year this program was:** FY 2015: 50023B Employment Transition Services for African American Males

This program was included as part of offer 50023 Adult Field Generic Supervision (Level 1 & 2) in FY15.