EXHIBIT 1
DATE 1-19-2011
HB

Legislative Fiscal Division

Probation and Parole Supervision Fee
Fund 02261
Using Agency Revenue Estimate per MBARS

	Actual FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	$ 1,135,234	$ 1,051,679	$ 565,649	$ 234,452
Expenditures				
Corrections - Probation and Parole	458,688	716,030	460,955	458,167
2011 Biennium Funding Shift	500,001	500,000	-	-
5% Plan - ssr reduction			(22,934)	(22,934)
5% Plan - shift from general fund	-	-	623,176	623,176
Total Expenditures	958,689	1,216,030	1,061,197	1,058,409
Revenues				
Supervision Fees*	880,520	730,000	730,000	730,000
Adjustments	(5,386)	-	-	-
Net Revenue Less Expenditures	(78,169)	(486,030)	(331,197)	(328,409)
Ending Balance	$ 1,051,679	$ 565,649	$ 234,452	$ (93,957)

*Average Revenues for the past 5 years = $766,262

Probation and Parole Supervision Fee
Fund 02261
Using 5 year average Revenue

	Actual FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	$ 1,135,234	$ 1,051,679	$ 601,649	$ 306,452
Expenditures				
Corrections - Probation and Parole	458,688	716,030	460,955	458,167
2011 Biennium Funding Shift	500,001	500,000	-	-
5% Plan - ssr reduction			(22,934)	(22,934)
5% Plan - shift from general fund	-	-	623,176	623,176
Total Expenditures	958,689	1,216,030	1,061,197	1,058,409
Revenues				
Supervision Fees*	880,520	766,000	766,000	766,000
Adjustments	(5,386)	-	-	-
Net Revenue Less Expenditures	(78,169)	(450,030)	(295,197)	(292,409)
Ending Balance	$ 1,051,679	$ 601,649	$ 306,452	$ 14,043

*Average Revenues for the past 5 years = $766,262

Replaces Table on Page D-158