

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$0 | \$2,005,838 | \$0 | \$1,516,643 |
| Contractual Services | \$0 | \$76,932 | \$0 | \$76,932 |
| Materials & Supplies | \$0 | \$7,182 | \$0 | \$6,808 |
| Internal Services | \$0 | \$2,459 | \$14,787 | \$0 |
| Total GF/non-GF | \$0 | \$2,092,411 | \$14,787 | \$1,600,383 |
| Program Total: | \$2,092,411 | | \$1,615,170 | |
| Program FTE | 0.00 | 17.00 | 0.00 | 12.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2019: 50028-19 The Change Center

This program offer reflects a decrease of 5.00 FTE. In FY 2020, 1.00 FTE Community Justice Program Manager, 3.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician are cut.