



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$131,002	\$0	\$133,829
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$14,964	\$0	\$14,254
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$146,226</b>	<b>\$0</b>	<b>\$148,343</b>
<b>Program Total:</b>	<b>\$146,226</b>		<b>\$148,343</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$12,129	\$0	\$11,116	\$0
Intergovernmental	\$0	\$146,226	\$0	\$148,343
<b>Total Revenue</b>	<b>\$12,129</b>	<b>\$146,226</b>	<b>\$11,116</b>	<b>\$148,343</b>

Explanation of Revenues

State Department of Corrections (DOC) \$148,343. This is the allocation amount for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: 50052 Adult Sex Offender Reduced Supervision (SORS)