

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$133,829	\$0	\$129,395
Materials & Supplies	\$0	\$260	\$0	\$260
Internal Services	\$0	\$14,254	\$0	\$14,508
Total GF/non-GF	\$0	\$148,343	\$0	\$144,163
Program Total:	\$148,343		\$144,163	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$11,116	\$0	\$10,995	\$0
Intergovernmental	\$0	\$148,343	\$0	\$144,163
Total Revenue	\$11,116	\$148,343	\$10,995	\$144,163

Explanation of Revenues

State Department of Corrections (DOC) \$144,163. 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: 50037 Adult Sex Offender Reduced Supervision (SORS)