



Revenue/Expense Detail

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

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

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)