

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$129,395	\$0	\$207,662
Materials & Supplies	\$0	\$260	\$0	\$0
Internal Services	\$0	\$14,508	\$0	\$31,149
Total GF/non-GF	\$0	\$144,163	\$0	\$238,811
Program Total:	\$144,163		\$238,811	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$10,995	\$0	\$25,667	\$0
Intergovernmental	\$0	\$144,163	\$0	\$238,811
Total Revenue	\$10,995	\$144,163	\$25,667	\$238,811

Explanation of Revenues

State Department of Corrections (DOC) \$238,811. This is the allocation amount for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: FY 2016: 50037-16 Adult Sex Offender Reduced Supervision (SORS)

This program offer reflects an increase of 1.00 FTE Corrections Technician that transferred from another DCJ program during FY 2016 (refer # 50028A-17).