

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$207,662	\$0	\$214,624
Internal Services	\$0	\$31,149	\$0	\$31,356
Total GF/non-GF	\$0	\$238,811	\$0	\$245,980
Program Total:	\$238,811		\$245,980	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$25,667	\$0	\$25,583	\$0
Intergovernmental	\$0	\$238,811	\$0	\$245,980
Total Revenue	\$25,667	\$238,811	\$25,583	\$245,980

Explanation of Revenues

State Department of Corrections (DOC) SB1145 \$245,980. This is a 51% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50037 Adult Sex Offender Reduced Supervision (SORS)