



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$229,399	\$0	\$249,811
Internal Services	\$0	\$37,736	\$0	\$42,768
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$267,135</b>	<b>\$0</b>	<b>\$292,579</b>
<b>Program Total:</b>	<b>\$267,135</b>		<b>\$292,579</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$267,135	\$0	\$292,579
<b>Total Revenue</b>	<b>\$0</b>	<b>\$267,135</b>	<b>\$0</b>	<b>\$292,579</b>

Explanation of Revenues

State Department of Corrections (DOC) SB1145 \$292,579. Presume FY 2020 funding at same level as FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 50037-19 Adult Sex Offense Reduced Supervision (SORS)