

Revenue/Expense Detail

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

Program Revenues				
Indirect for Dept. Admin	\$31,313	\$0	\$0	\$0
Intergovernmental	\$0	\$267,135	\$0	\$292,579
Total Revenue	\$31,313	\$267,135	\$0	\$292,579

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)