



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$866,303	\$0	\$1,067,812	\$0
Contractual Services	\$27,100	\$0	\$27,295	\$0
Materials & Supplies	\$23,100	\$0	\$24,500	\$0
Internal Services	\$154,058	\$0	\$91,473	\$0
<b>Total GF/non-GF</b>	<b>\$1,070,561</b>	<b>\$0</b>	<b>\$1,211,080</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,070,561</b>		<b>\$1,211,080</b>	
<b>Program FTE</b>	9.00	0.00	10.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 15204 Intake