

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$3,524,849 | \$0 | \$3,604,458 | \$0 |
| Contractual Services | \$789 | \$0 | \$789 | \$0 |
| Materials & Supplies | \$74,858 | \$0 | \$74,858 | \$0 |
| Internal Services | \$21,826 | \$0 | \$21,673 | \$0 |
| Total GF/non-GF | \$3,622,322 | \$0 | \$3,701,778 | \$0 |
| Program Total: | \$3,622,322 | | \$3,701,778 | |
| Program FTE | 37.00 | 0.00 | 37.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$4,500 | \$0 | \$6,300 | \$0 |
| Service Charges | \$100,000 | \$0 | \$123,000 | \$0 |
| Total Revenue | \$104,500 | \$0 | \$129,300 | \$0 |

Explanation of Revenues

General Fund:
 \$123,000 - Social Security Incentive Revenue
 \$6,300 - Report Requests

*Estimate based on FY16 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2016: 60021-16 MCSO Corrections Support