

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