



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,604,458	\$0	\$3,727,586	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$74,858	\$0
Internal Services	\$21,673	\$0	\$22,883	\$0
<b>Total GF/non-GF</b>	<b>\$3,701,778</b>	<b>\$0</b>	<b>\$3,826,116</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,701,778</b>		<b>\$3,826,116</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$6,300	\$0	\$10,500	\$0
Service Charges	\$123,000	\$0	\$62,880	\$0
<b>Total Revenue</b>	<b>\$129,300</b>	<b>\$0</b>	<b>\$73,380</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$62,880 - Social Security Incentive Revenue  
 \$10,500 - Report Requests

\*Estimate based on FY17 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2017: 60021 Corrections Support