

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$406,059	\$0	\$626,403	\$0
Contractual Services	\$12,724	\$0	\$112,724	\$0
Materials & Supplies	\$1,181,043	\$0	\$1,205,803	\$0
Internal Services	\$21,308	\$0	\$21,688	\$0
Total GF/non-GF	\$1,621,134	\$0	\$1,966,618	\$0
Program Total:	\$1,621,134		\$1,966,618	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,307,617	\$0	\$1,153,681	\$0
Total Revenue	\$1,307,617	\$0	\$1,153,681	\$0

Explanation of Revenues

General Fund:
 \$1,153,681 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2018: 60010 Business Services Admin

\$263,944 added to this program offer for one-time-only Workday implementation costs offset by the same amount credited in ISR-Data Processing costs in the CJIS Unit.