

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$227,132	\$0	\$296,955	\$0
Total GF/non-GF	\$227,132	\$0	\$296,955	\$0
Program Total:	\$227,132		\$296,955	
Program FTE	1.82	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60056 MCDC Clinic Escort Deputy

In Fiscal Year 2018, this program offer was funding 1.82 for clinic escorts at MCDC. In Fiscal Year 2019, reallocated resources increased the FTE by .18 to 2.0 FTE and now staff 1.0 FTE at each of the two corrections facilities, MCDC and MCIJ, for clinic escorts.