

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,727,586	\$0	\$3,832,637	\$0
Contractual Services	\$789	\$0	\$789	\$0
Materials & Supplies	\$74,858	\$0	\$76,371	\$0
Internal Services	\$22,883	\$0	\$37,605	\$0
Total GF/non-GF	\$3,826,116	\$0	\$3,947,402	\$0
Program Total:	\$3,826,116		\$3,947,402	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,500	\$0	\$10,500	\$0
Service Charges	\$62,880	\$0	\$67,200	\$0
Total Revenue	\$73,380	\$0	\$77,700	\$0

Explanation of Revenues

General Fund:
 \$67,200 - Social Security Incentive Revenue
 \$10,500 - Report Requests

*Estimate based on FY18 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2018: 60021 Corrections Support

This program offer was moved from the Business Services Division to the Corrections Facilities Division which included 37.0 FTE.