



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,832,637	\$0	\$4,004,972	\$0
Contractual Services	\$789	\$0	\$821	\$0
Materials & Supplies	\$76,371	\$0	\$78,280	\$0
Internal Services	\$37,605	\$0	\$25,610	\$0
<b>Total GF/non-GF</b>	<b>\$3,947,402</b>	<b>\$0</b>	<b>\$4,109,683</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,947,402</b>		<b>\$4,109,683</b>	
<b>Program FTE</b>	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,500	\$0	\$16,624	\$0
Service Charges	\$67,200	\$0	\$46,200	\$0
<b>Total Revenue</b>	<b>\$77,700</b>	<b>\$0</b>	<b>\$62,824</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$46,200 - Social Security Incentive Revenue  
 \$16,624 - Report Requests

\*Estimate based on FY 2019 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2019: 60360-19 Corrections Support