



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$422,530	\$0
Materials & Supplies	\$0	\$0	\$60,809	\$0
Internal Services	\$0	\$0	\$24,270	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$507,609</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$507,609</b>	
<b>Program FTE</b>	0.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created program offer within the newly created Corrections Services Division. This includes 2.00 FTE that were moved from the 60330 Corrections Facilities Admin program offer.