

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,186,456	\$0	\$1,075,654	\$0
Contractual Services	\$69,383	\$0	\$34,692	\$0
Materials & Supplies	\$31,479	\$0	\$29,309	\$0
Internal Services	\$66,546	\$0	\$57,470	\$0
Total GF/non-GF	\$1,353,864	\$0	\$1,197,125	\$0
Program Total:	\$1,353,864		\$1,197,125	
Program FTE	8.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60043A Close Street

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 8.00 FTE.

In order to meet the Fiscal Year 2019 constraint, this program offer is reduced by 1.00 FTE.