

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$413,284	\$0	\$448,925	\$0
Contractual Services	\$52,470	\$0	\$7,002	\$0
Materials & Supplies	\$152,076	\$0	\$155,878	\$0
Internal Services	\$142,368	\$0	\$144,422	\$0
Total GF/non-GF	\$760,198	\$0	\$756,227	\$0
Program Total:	\$760,198		\$756,227	
Program FTE	2.00	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 2019: 60500-19 Enforcement Division Admin

Reduced M&S budget to fund .5 FTE Chaplain position in the Inmate Programs PO.