

# FY 2019 1565 GENERAL GOVERNMENT BUILDINGS

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$11,000	\$0	\$11,000
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$61,454	\$0	\$61,454
39.XXXX	Other - Financing sources	\$30,000	\$0	\$30,000
		<b>\$102,454</b>	<b>\$0</b>	<b>\$102,454</b>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$1,037,385	\$155,852	\$1,193,237
52.XXXX	Purchased / Contracted Services	\$529,468	\$5,500	\$534,968
53.XXXX	Supplies & Materials	\$754,415	(\$5,847)	\$748,568
54.XXXX	Capital Outlay	\$0	\$835,000	\$835,000
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	<b>Total Expense Budget</b>	<b>\$2,321,268</b>	<b>\$990,505</b>	<b>\$3,311,773</b>