

FY 2019 3325 JAIL OPERATIONS

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	\$26,000	\$0	\$26,000
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	\$6,770	\$0	\$6,770
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$32,770</u>	<u>\$0</u>	<u>\$32,770</u>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$4,704,153	\$464,883	\$5,169,036
52.XXXX	Purchased / Contracted Services	\$1,451,470	\$93,195	\$1,544,665
53.XXXX	Supplies & Materials	\$1,099,055	\$130,140	\$1,229,195
54.XXXX	Capital Outlay	\$0	\$0	\$0
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
	Total Expense Budget	\$7,254,678	\$688,218	\$7,942,896