

## FY 2019 2220 VICTIM SERVICES FUND 250

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	\$123,280	\$0	\$123,280
34.XXXX	Charges for Services	\$0	\$0	\$0
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	\$0	\$0	\$0
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$123,280</u>	<u>\$0</u>	<u>\$123,280</u>

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Expense Budget Request	FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX Personal Service / Employee Benefits	\$140,501	(\$17,669)	\$122,832
52.XXXX Purchased / Contracted Services	\$0	\$0	\$0
53.XXXX Supplies & Materials	\$6,271	(\$6,271)	\$0
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	\$31,480	\$0	\$31,480
61.XXXX Other Financing Uses	\$0	\$0	\$0
<b>Total Expense Budget</b>	<b>\$178,252</b>	<b>(\$23,940)</b>	<b>\$154,312</b>