

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$962,476	\$0	\$1,037,652	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$111,388	\$0
Internal Services	\$43,168	\$0	\$52,315	\$0
Total GF/non-GF	\$1,397,532	\$0	\$1,481,855	\$0
Program Total:	\$1,397,532		\$1,481,855	
Program FTE	5.82	0.00	5.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,600	\$0	\$1,000	\$0
Service Charges	\$300	\$0	\$3,268	\$0
Total Revenue	\$1,900	\$0	\$4,268	\$0

Explanation of Revenues

General Fund:
 \$3,268 - Marriage Fees & Room and Board
 \$1,000 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2017: 60030A Corrections Division Admin Offer A