



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$769,971	\$0	\$962,476	\$0
Contractual Services	\$280,500	\$0	\$280,500	\$0
Materials & Supplies	\$111,388	\$0	\$111,388	\$0
Internal Services	\$37,518	\$0	\$43,168	\$0
<b>Total GF/non-GF</b>	<b>\$1,199,377</b>	<b>\$0</b>	<b>\$1,397,532</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,199,377</b>		<b>\$1,397,532</b>	
<b>Program FTE</b>	4.82	0.00	5.82	0.00

Program Revenues				
Other / Miscellaneous	\$1,250	\$0	\$1,600	\$0
Service Charges	\$700	\$0	\$300	\$0
<b>Total Revenue</b>	<b>\$1,950</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$300 - Marriage Fees & Room and Board  
 \$1,600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2016: 60030-16 MCSO Corrections Division Admin

Added 1.0 FTE as liaison to County Counsel.