



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$452,717	\$0	\$486,258	\$0
Contractual Services	\$280,500	\$0	\$291,720	\$0
Materials & Supplies	\$60,809	\$0	\$62,329	\$0
Internal Services	\$24,270	\$0	\$58,931	\$0
<b>Total GF/non-GF</b>	<b>\$818,296</b>	<b>\$0</b>	<b>\$899,238</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$818,296</b>		<b>\$899,238</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,000	\$0	\$600	\$0
Service Charges	\$300	\$0	\$150	\$0
<b>Total Revenue</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$150 - Marriage Fees & Room and Board  
 \$600 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2019: 60300-19 Corrections Facilities Admin