

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
Total GF/non-GF	\$818,296	\$0	\$899,238	\$0
Program Total:	\$818,296		\$899,238	
Program FTE	2.00	0.00	2.00	0.00

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

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