



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$486,258	\$0	\$505,409	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$62,329	\$0	\$62,329	\$0
Internal Services	\$58,931	\$0	\$61,277	\$0
<b>Total GF/non-GF</b>	<b>\$899,238</b>	<b>\$0</b>	<b>\$920,735</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$899,238</b>		<b>\$920,735</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$600	\$0	\$1,200	\$0
Service Charges	\$150	\$0	\$360	\$0
<b>Total Revenue</b>	<b>\$750</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$360 - Marriage Fees & Room and Board  
 \$1,200 - Restitution Fines

Significant Program Changes

Last Year this program was: FY 2020: 60300-20 Corrections Facilities Admin