

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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
Total GF/non-GF	\$899,238	\$0	\$920,735	\$0
Program Total:	\$899,238		\$920,735	
Program FTE	2.00	0.00	2.00	0.00

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

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