

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$487,948	\$0	\$505,239	\$0
Contractual Services	\$291,720	\$0	\$291,720	\$0
Materials & Supplies	\$62,329	\$0	\$61,155	\$0
Internal Services	\$61,277	\$0	\$58,744	\$0
Total GF/non-GF	\$903,274	\$0	\$916,858	\$0
Program Total:	\$903,274		\$916,858	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,200	\$0	\$3,717	\$0
Service Charges	\$360	\$0	\$135	\$0
Total Revenue	\$1,560	\$0	\$3,852	\$0

Explanation of Revenues

General Fund:
 \$135 - Marriage Fees
 \$3,717 - Restitution Fines

Based on FY 2021 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60300 Corrections Facilities Admin