



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$556,422	\$0	\$615,105	\$0
Contractual Services	\$291,720	\$0	\$380,000	\$0
Materials & Supplies	\$61,155	\$0	\$137,000	\$0
Internal Services	\$51,224	\$0	\$39,796	\$0
<b>Total GF/non-GF</b>	<b>\$960,521</b>	<b>\$0</b>	<b>\$1,171,901</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$960,521</b>		<b>\$1,171,901</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$6,979	\$0	\$10,000	\$0
Service Charges	\$964	\$0	\$3,500	\$0
<b>Total Revenue</b>	<b>\$7,943</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$3,500 - Marriage Fees  
 \$10,000 - Restitution Fines

Based on FY 2023 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2023: 60300 Corrections Facilities Admin