

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,004,972	\$0	\$4,180,346	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$78,280	\$0	\$78,280	\$0
Internal Services	\$25,610	\$0	\$25,318	\$0
Total GF/non-GF	\$4,109,683	\$0	\$4,284,765	\$0
Program Total:	\$4,109,683		\$4,284,765	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$61,800	\$0
Other / Miscellaneous	\$16,624	\$0	\$14,226	\$0
Service Charges	\$46,200	\$0	\$0	\$0
Total Revenue	\$62,824	\$0	\$76,026	\$0

Explanation of Revenues

General Fund:
 \$61,800 - Social Security Incentive Revenue
 \$14,226 - Report Requests

*Estimate based on FY 2020 mid-year revenue

Significant Program Changes

Last Year this program was: FY 2020: 60360-20 Corrections Support