

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$422,530 | \$0 | \$453,306 | \$0 |
| Materials & Supplies | \$60,809 | \$0 | \$62,329 | \$0 |
| Internal Services | \$24,270 | \$0 | \$6,152 | \$0 |
| Total GF/non-GF | \$507,609 | \$0 | \$521,787 | \$0 |
| Program Total: | \$507,609 | | \$521,787 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60400-19 Corrections Services Division Admin