

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$4,293,090	\$0	\$4,406,562	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$76,708	\$0	\$76,708	\$0
Internal Services	\$35,194	\$0	\$49,507	\$0
Total GF/non-GF	\$4,405,813	\$0	\$4,533,598	\$0
Program Total:	\$4,405,813		\$4,533,598	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,939	\$0	\$3,286	\$0
Service Charges	\$25,886	\$0	\$26,400	\$0
Total Revenue	\$41,825	\$0	\$29,686	\$0

Explanation of Revenues

General Fund:
 \$26,400 - Social Security Incentive Revenue
 \$3,286 - Report Requests

Based on FY22 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2022: 60360 Corrections Support