



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$524,958	\$0
Materials & Supplies	\$61,742	\$0	\$61,742	\$0
Internal Services	\$18,711	\$0	\$12,738	\$0
<b>Total GF/non-GF</b>	<b>\$585,692</b>	<b>\$0</b>	<b>\$599,438</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$585,692</b>		<b>\$599,438</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60400 Corrections Services Division Admin