

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$505,239	\$0	\$522,081	\$0
Materials & Supplies	\$61,742	\$0	\$61,742	\$0
Internal Services	\$18,711	\$0	\$12,738	\$0
Total GF/non-GF	\$585,692	\$0	\$596,561	\$0
Program Total:	\$585,692		\$596,561	
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 2022: 60400 Corrections Services Division Admin