



## Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$819,635	\$0	\$836,695	\$0
Materials & Supplies	\$2,500	\$0	\$4,480	\$0
Internal Services	\$60,253	\$0	\$70,142	\$0
<b>Total GF/non-GF</b>	<b>\$882,388</b>	<b>\$0</b>	<b>\$911,317</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$882,388</b>		<b>\$911,317</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

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

## Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

## Significant Program Changes

Last Year this program was: FY 2022: 90001 Human Resources

No significant changes in this program offer.