

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,171,214	\$0	\$4,293,090	\$0
Contractual Services	\$821	\$0	\$821	\$0
Materials & Supplies	\$78,280	\$0	\$76,708	\$0
Internal Services	\$25,318	\$0	\$35,194	\$0
Total GF/non-GF	\$4,275,633	\$0	\$4,405,813	\$0
Program Total:	\$4,275,633		\$4,405,813	
Program FTE	37.00	0.00	37.00	0.00

Program Revenues				
Fees, Permits & Charges	\$61,800	\$0	\$0	\$0
Other / Miscellaneous	\$14,226	\$0	\$15,939	\$0
Service Charges	\$0	\$0	\$25,886	\$0
Total Revenue	\$76,026	\$0	\$41,825	\$0

Explanation of Revenues

General Fund:
 \$25,886 - Social Security Incentive Revenue
 \$15,939 - Report Requests

Based on FY21 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2021: 60360 Corrections Support