



2023 DIVISION of Department of Corrections

Manager's Proposed Budget Worksheet

Submitted to County Council on: 11/1/2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
4233 - Administration	331,264	331,264	4,996,799	5,088,250

Position Count:

Non-Rep. as of 1/1/2023: 4

Rep. as of 1/1/2023: 3

Non-Rep. 2022: 4

Rep. 2022: 3

Merit Increase 2023: \$5,073

Accounts with changes over 10% and/or \$10,000

EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.50 Wages Longevity	\$4500	\$3,800	(16%)	Less long-term officers
530.20 Benefits Sick Leave Buy Back	\$8,110	\$4,647	(43%)	Less sick time accumulated
550.30 Advertising	\$925.00	\$1050	14%	Increase in advertisements
560.35 Prison Care – Health	\$3,178,752	\$3,260,962	3%	Contractual
560.64 Meeting/ Conference/Training	\$750	\$1,500	100%	Return to pre COVID level