

**RESOURCES AND REQUIREMENTS**

<b>COMMUNITY CORRECTIONS FUND 202</b>	<b>FY 06 <u>Actual</u></b>	<b>FY 07 <u>Current</u></b>	<b>FY 08 <u>Budget</u></b>	<b>FY 09 <u>Plan</u></b>
<b>Resources</b>				
Use of Money & Property	\$ 0	\$ 0	\$ 0	\$ 0
Revenue from the Commonwealth	439,813	439,821	460,714	460,714
Revenue from the Federal Government	0	0	0	0
<b>Total Revenues</b>	<b>\$ 439,813</b>	<b>\$ 439,821</b>	<b>\$ 460,714</b>	<b>\$ 460,714</b>
Transfers from Other Funds	13,489	32,819	26,741	26,741
<b>Total Resources</b>	<b>\$ 453,302</b>	<b>\$ 472,640</b>	<b>\$ 487,455</b>	<b>\$ 487,455</b>
<b>Expenditures</b>				
Human Services/Pretrial Services	\$ 241,184	\$ 248,017	\$ 265,259	\$ 265,259
Human Services/Diversion Services	219,333	224,623	222,196	222,196
<b>Total Expenditures</b>	<b>\$ 460,517</b>	<b>\$ 472,640</b>	<b>\$ 487,455</b>	<b>\$ 487,455</b>
Transfers to Other Funds				
Change in Fund Balance	(7,215)	0	0	0
<b>Total Requirements</b>	<b>\$ 453,302</b>	<b>\$ 472,640</b>	<b>\$ 487,455</b>	<b>\$ 487,455</b>