

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,488,492	\$0	\$2,642,816	\$0
Contractual Services	\$227,105	\$0	\$239,105	\$0
Materials & Supplies	\$89,565	\$0	\$195,033	\$0
Internal Services	\$8,616	\$0	\$5,361	\$0
Total GF/non-GF	\$2,813,778	\$0	\$3,082,315	\$0
Program Total:	\$2,813,778		\$3,082,315	
Program FTE	12.00	0.00	13.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50000 DCJ Director's Office

Personnel Costs: Added new 1.00 FTE Program Manager position in DCJ Director's Office, PO 50000.

Added Equity Program funding \$40,000 and department-wide training \$50,000.