

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,880,166	\$0	\$2,144,086	\$0
Contractual Services	\$93,927	\$0	\$93,927	\$0
Materials & Supplies	\$242,755	\$0	\$254,755	\$0
Internal Services	\$120,054	\$0	\$127,511	\$0
Total GF/non-GF	\$2,336,902	\$0	\$2,620,279	\$0
Program Total:	\$2,336,902		\$2,620,279	
Program FTE	9.00	0.00	10.00	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: 50016 Adult Services Management

Personnel Costs: In FY 2025, 1.00 FTE Parole and Probation Officer moved from program offer 50030 START program via internal budget modification-DCJ-001-24.