

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,942,540	\$0	\$3,182,733	\$261,467
Contractual Services	\$107,157	\$0	\$134,439	\$636
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$0	\$0	\$54,045
Total GF/non-GF	\$3,051,927	\$0	\$3,319,402	\$316,148
Program Total:	\$3,051,927		\$3,635,550	
Program FTE	18.00	0.00	18.47	1.53

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$316,148
Total Revenue	\$0	\$0	\$0	\$316,148

Explanation of Revenues

This program generates \$54,045 in indirect revenues.
County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50026 Adult Domestic Violence Supervision

Personnel Changes: In FY 2025, transferred 1.00 FTE Parole and Probation Officer from program offer 50045 that was restored in FY 2024.