

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,876	\$0	\$450,925	\$0
Contractual Services	\$637,084	\$0	\$544,000	\$0
Materials & Supplies	\$695,453	\$0	\$819,520	\$0
Internal Services	\$23,375	\$0	\$11,759	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$1,841,788	\$0	\$1,886,204	\$0
Program Total:	\$1,841,788		\$1,886,204	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,244,737	\$0	\$1,416,890	\$0
Total Revenue	\$1,244,737	\$0	\$1,416,890	\$0

Explanation of Revenues

The FY 2025 Department Indirect Revenue is \$1,416,890.

Significant Program Changes

Last Year this program was: FY 2024: 60200 Business Services Admin

Moved Logistics Unit into the Agency Services Division. Law Enforcement Support, Alarms, and Concealed Handgun Permits moved into the Law Enforcement Division.