



**Legal / Contractual Obligation****Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$1,703,460	\$0	\$1,782,675	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$11,000	\$0	\$13,000	\$0
Internal Services	\$46,384	\$0	\$105,795	\$0
<b>Total GF/non-GF</b>	<b>\$1,760,844</b>	<b>\$0</b>	<b>\$1,902,470</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,760,844</b>		<b>\$1,902,470</b>	
<b>Program FTE</b>	11.00	0.00	11.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**

Last Year this program was: FY 2024: 60210 Fiscal Unit