



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,007,735	\$734,843
Contractual Services	\$0	\$0	\$225,029	\$0
Materials & Supplies	\$0	\$0	\$157,290	\$43,593
Internal Services	\$0	\$0	\$0	\$120,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,390,054</b>	<b>\$898,436</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,288,490</b>	
<b>Program FTE</b>	0.00	0.00	12.00	4.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$898,436
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,436</b>

Explanation of Revenues

This program generates \$120,000 in indirect revenues.  
 State: \$898,436 - Senate Bill 1145 State Funding that was added in the 2024 State legislative session.

Significant Program Changes

Last Year this program was: