

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,629,889	\$0	\$4,978,492	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$17,500	\$0	\$26,000	\$0
Internal Services	\$55,679	\$0	\$37,120	\$0
Total GF/non-GF	\$4,703,568	\$0	\$5,041,612	\$0
Program Total:	\$4,703,568		\$5,041,612	
Program FTE	36.00	0.00	36.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,000	\$0	\$10,000	\$0
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$35,000	\$0	\$30,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Social Security Incentive Revenue
 \$10,000 - Report Requests

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60360 Corrections Support