

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,387,015	\$0	\$1,668,704	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$33,000	\$0	\$36,000	\$0
Internal Services	\$86,984	\$0	\$103,567	\$0
Total GF/non-GF	\$1,806,999	\$0	\$2,108,271	\$0
Program Total:	\$1,806,999		\$2,108,271	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60445A Close Street

1.00 FTE Corrections Lieutenant position moved from Booking & Release (PO 60305). Position reclassified to Corrections Sergeant.

Moved Program from Agency Services Division to Corrections Facilities Division.