

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$936,545	\$0	\$875,297	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$19,000	\$0
Internal Services	\$32,888	\$0	\$33,157	\$0
Total GF/non-GF	\$999,433	\$0	\$937,454	\$0
Program Total:	\$999,433		\$937,454	
Program FTE	3.00	0.00	2.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60400 Agency Services Division Admin

Reduced 0.50 FTE Corrections Sergeant position.