



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2024                    | 2024                   | 2025                    | 2025                   |
| Personnel              | \$394,615               | \$0                    | \$378,398               | \$0                    |
| <b>Total GF/non-GF</b> | <b>\$394,615</b>        | <b>\$0</b>             | <b>\$378,398</b>        | <b>\$0</b>             |
| <b>Program Total:</b>  | <b>\$394,615</b>        |                        | <b>\$378,398</b>        |                        |
| <b>Program FTE</b>     | 2.00                    | 0.00                   | 2.00                    | 0.00                   |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <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: 60410C Court Services - JJC