

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,558,574	\$723,907	\$2,086,037	\$699,851
Materials & Supplies	\$28,000	\$6,149	\$0	\$0
Internal Services	\$0	\$92,392	\$0	\$114,286
Capital Outlay	\$150,000	\$0	\$0	\$0
Total GF/non-GF	\$2,736,574	\$822,448	\$2,086,037	\$814,137
Program Total:	\$3,559,022		\$2,900,174	
Program FTE	18.60	6.00	17.10	6.00

Program Revenues				
Other / Miscellaneous	\$7,117	\$822,448	\$0	\$814,137
Total Revenue	\$7,117	\$822,448	\$0	\$814,137

Explanation of Revenues

This program generates \$114,286 in indirect revenues.
 Special Ops Fund: \$814,137 - HB2710, 2712, 5056, 5050; SB1065
 Based on mid-year FY24 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2024: 60415D Facility Security - Additional Positions