



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,709,965	\$0	\$3,057,081	\$0
Contractual Services	\$7,900	\$0	\$1,000	\$0
Materials & Supplies	\$34,156	\$0	\$66,000	\$0
Internal Services	\$271,529	\$0	\$266,506	\$0
<b>Total GF/non-GF</b>	<b>\$3,023,550</b>	<b>\$0</b>	<b>\$3,390,587</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,023,550</b>		<b>\$3,390,587</b>	
<b>Program FTE</b>	13.00	0.00	13.00	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 2023: 60520A Detectives Unit