

Legal / Contractual Obligation**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,057,081	\$0	\$3,200,084	\$0
Contractual Services	\$1,000	\$0	\$14,000	\$0
Materials & Supplies	\$66,000	\$0	\$141,000	\$0
Internal Services	\$266,506	\$0	\$251,888	\$0
Total GF/non-GF	\$3,390,587	\$0	\$3,606,972	\$0
Program Total:	\$3,390,587		\$3,606,972	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2024: 60520A Detectives Unit