

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$848,125	\$0	\$906,138
Contractual Services	\$0	\$111,000	\$0	\$111,000
Materials & Supplies	\$0	\$39,745	\$0	\$41,261
Internal Services	\$0	\$79,442	\$0	\$118,124
Total GF/non-GF	\$0	\$1,078,312	\$0	\$1,176,523
Program Total:	\$1,078,312		\$1,176,523	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,078,312	\$0	\$1,176,523
Total Revenue	\$0	\$1,078,312	\$0	\$1,176,523

Explanation of Revenues

This program is supported by the Risk Fund. Workplace Security program is funded by assessing a rate based on 0.20% of monthly payroll for each department. Revenue for FY 2026 is \$1,176,523

Significant Program Changes

Last Year this program was: FY 2025: 72056A Workplace Security

Includes FY 2025 Program Offer 72056B.