



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$174,491	\$0	\$171,836	\$0
Materials & Supplies	\$1,991	\$0	\$1,891	\$0
Internal Services	\$0	\$0	\$11,609	\$0
<b>Total GF/non-GF</b>	<b>\$176,482</b>	<b>\$0</b>	<b>\$185,336</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$176,482</b>		<b>\$185,336</b>	
<b>Program FTE</b>	1.00	0.00	1.00	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: 10009D Gun Violence Coordination