

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$372,602	\$0	\$389,026	\$0
Contractual Services	\$52,470	\$0	\$52,470	\$0
Materials & Supplies	\$147,624	\$0	\$147,624	\$0
Internal Services	\$258,575	\$0	\$175,226	\$0
Total GF/non-GF	\$831,271	\$0	\$764,346	\$0
Program Total:	\$831,271		\$764,346	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 60060 Enforcement Division Admin