



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
<b>Total GF/non-GF</b>	<b>\$831,271</b>	<b>\$0</b>	<b>\$764,346</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$831,271</b>		<b>\$764,346</b>	
<b>Program FTE</b>	2.00	0.00	2.00	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 2017: 60060 Enforcement Division Admin