



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$448,925	\$0	\$483,848	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$155,878	\$0	\$155,878	\$0
Internal Services	\$144,422	\$0	\$134,994	\$0
<b>Total GF/non-GF</b>	<b>\$756,227</b>	<b>\$0</b>	<b>\$781,722</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$756,227</b>		<b>\$781,722</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 2020: 60500-20 Enforcement Division Admin