

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$471,656 | \$0 | \$480,845 | \$0 |
| Contractual Services | \$7,002 | \$0 | \$7,002 | \$0 |
| Materials & Supplies | \$155,878 | \$0 | \$144,520 | \$0 |
| Internal Services | \$134,994 | \$0 | \$96,852 | \$0 |
| Total GF/non-GF | \$769,530 | \$0 | \$729,219 | \$0 |
| Program Total: | \$769,530 | | \$729,219 | |
| 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 2021: 60500 Enforcement Division Admin