



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$574,400	\$0	\$624,681	\$0
Contractual Services	\$7,002	\$0	\$37,002	\$0
Materials & Supplies	\$129,252	\$0	\$60,000	\$0
Internal Services	\$134,775	\$0	\$108,397	\$0
Capital Outlay	\$0	\$0	\$65,000	\$0
<b>Total GF/non-GF</b>	<b>\$845,429</b>	<b>\$0</b>	<b>\$895,080</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$845,429</b>		<b>\$895,080</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 2023: 60500A Enforcement Division Admin