

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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
Total GF/non-GF	\$845,429	\$0	\$895,080	\$0
Program Total:	\$845,429		\$895,080	
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 2023: 60500A Enforcement Division Admin