

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$637,201	\$0	\$719,012	\$0
Contractual Services	\$29,002	\$0	\$29,002	\$0
Materials & Supplies	\$75,000	\$0	\$104,000	\$0
Internal Services	\$76,691	\$0	\$78,392	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$882,894	\$0	\$995,406	\$0
Program Total:	\$882,894		\$995,406	
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 2025: 60500 Enforcement Division Admin