

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$480,845	\$0	\$570,631	\$0
Contractual Services	\$7,002	\$0	\$7,002	\$0
Materials & Supplies	\$144,520	\$0	\$144,520	\$0
Internal Services	\$96,852	\$0	\$134,775	\$0
Total GF/non-GF	\$729,219	\$0	\$856,928	\$0
Program Total:	\$729,219		\$856,928	
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 2022: 60500 Enforcement Division Admin