



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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
<b>Total GF/non-GF</b>	<b>\$729,219</b>	<b>\$0</b>	<b>\$856,928</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$729,219</b>		<b>\$856,928</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 2022: 60500 Enforcement Division Admin