

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$259,794	\$0	\$269,777	\$0
Materials & Supplies	\$206	\$0	\$5,223	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$260,000	\$0	\$275,000	\$0
Program Total:	\$260,000		\$275,000	
Program FTE	1.56	0.00	1.56	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 15021B Justice Integrity Unit Expansion