

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,360,720	\$0	\$1,392,979	\$0
Contractual Services	\$84,086	\$0	\$84,086	\$0
Materials & Supplies	\$73,038	\$0	\$72,314	\$0
Internal Services	\$18,157	\$0	\$19,564	\$0
Total GF/non-GF	\$1,536,001	\$0	\$1,568,943	\$0
Program Total:	\$1,536,001		\$1,568,943	
Program FTE	10.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2017: 50000 DCJ Director's Office

This program offer reflects a net decrease of 1.00 FTE. During FY 2017 1.00 FTE Administrative Specialist transferred to another DCJ program (refer # 50004-18). In FY 2018 1.00 FTE Management Assistant is added and 1.00 FTE Project Manager (Represented) is cut.