

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,642,312	\$0	\$1,755,949	\$0
Contractual Services	\$3,405	\$0	\$14,131	\$0
Materials & Supplies	\$187,565	\$0	\$84,351	\$0
Internal Services	\$840,998	\$0	\$829,421	\$0
Total GF/non-GF	\$2,674,280	\$0	\$2,683,852	\$0
Program Total:	\$2,674,280		\$2,683,852	
Program FTE	17.20	0.00	17.70	0.00

Program Revenues				
Fees, Permits & Charges	\$5,000	\$0	\$1,300	\$0
Other / Miscellaneous	\$2,153,833	\$0	\$2,462,040	\$0
Total Revenue	\$2,158,833	\$0	\$2,463,340	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,462,040 based on indirect rate of 8.48% of total allowable expenditures in the federal/state fund; Fee revenue of \$1,300 deposited into the General Fund. Revenue is unanticipated and not program related. Assuming same budget amount as FY 2015.

Significant Program Changes

Last Year this program was: FY 2015: 50001 DCJ Business Services

This program offer adds a 0.50 FTE Finance Specialist 1 in FY 2016.