

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,870,997	\$0	\$1,970,219	\$0
Contractual Services	\$14,041	\$0	\$12,522	\$0
Materials & Supplies	\$44,920	\$0	\$65,688	\$0
Internal Services	\$882,886	\$0	\$971,620	\$0
Total GF/non-GF	\$2,812,844	\$0	\$3,020,049	\$0
Program Total:	\$2,812,844		\$3,020,049	
Program FTE	17.80	0.00	17.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,472,399	\$0	\$2,374,631	\$0
Total Revenue	\$2,472,399	\$0	\$2,374,631	\$0

Explanation of Revenues

County General Fund which includes Department Indirect Revenue of \$2,371,631 based on the FY18 indirect rate in the Countywide Cost Allocation plan. Indirect rate is applied to total allowable payroll expenditures in non-General fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2017: 50001 DCJ Business Services