



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,218,436	\$0	\$2,126,735	\$0
Contractual Services	\$12,925	\$0	\$13,491	\$0
Materials & Supplies	\$52,165	\$0	\$57,054	\$0
Internal Services	\$1,034,717	\$0	\$1,172,525	\$0
<b>Total GF/non-GF</b>	<b>\$3,318,243</b>	<b>\$0</b>	<b>\$3,369,805</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,318,243</b>		<b>\$3,369,805</b>	
<b>Program FTE</b>	17.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,877,057	\$0	\$2,961,150	\$0
<b>Total Revenue</b>	<b>\$2,877,057</b>	<b>\$0</b>	<b>\$2,961,150</b>	<b>\$0</b>

Explanation of Revenues

County General Fund which includes \$2k from County District Attorney for Subpoena Copy Fees, and Dept. Indirect Revenue of \$2,959,150. The copy fees are published in FY 2020 Master Fee Schedule, and Department Indirect Revenue rate is based on the FY 2020 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 2019: 50001-19 DCJ Business Services

This program offer cuts 1.00 FTE Office Assistant Senior in FY 2020.