

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$486,697	\$0	\$634,610	\$0
Materials & Supplies	\$8,526	\$0	\$9,716	\$0
Internal Services	\$795	\$0	\$0	\$0
Total GF/non-GF	\$496,018	\$0	\$644,326	\$0
Program Total:	\$496,018		\$644,326	
Program FTE	4.00	0.00	5.50	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50004 DCJ Quality Systems & Evaluation Services

This program offer reflects an increase of 1.50 FTE. In FY 2014 1.00 FTE Program Specialist transferred from another DCJ program (refer # 50000-15). In FY 2015 0.50 FTE Program Aide is added.