

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,534,736	\$0	\$1,462,108	\$0
Contractual Services	\$24,535	\$0	\$24,735	\$0
Materials & Supplies	\$45,621	\$0	\$51,062	\$0
Internal Services	\$369	\$0	\$101	\$0
Total GF/non-GF	\$1,605,261	\$0	\$1,538,006	\$0
Program Total:	\$1,605,261		\$1,538,006	
Program FTE	10.80	0.00	9.80	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 2019: 50005-19 DCJ Human Resources

This program offer reflects a decrease of 1.00 FTE HR Analyst Senior that transferred to another DCJ program during FY 2019 (refer # 50000-20).