

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,958,392	\$0	\$2,033,450	\$0
Contractual Services	\$89,211	\$0	\$89,211	\$0
Materials & Supplies	\$19,252	\$0	\$19,462	\$0
Internal Services	\$50	\$0	\$0	\$0
Total GF/non-GF	\$2,066,905	\$0	\$2,142,123	\$0
Program Total:	\$2,066,905		\$2,142,123	
Program FTE	12.00	0.00	12.00	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 2023: 50005 DCJ Human Resources