



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,135,873	\$74,640	\$1,178,787	\$79,105
Contractual Services	\$167,500	\$0	\$160,000	\$0
Materials & Supplies	\$45,912	\$0	\$43,412	\$0
Internal Services	\$302,360	\$4,874	\$274,712	\$21,620
<b>Total GF/non-GF</b>	<b>\$1,651,645</b>	<b>\$79,514</b>	<b>\$1,656,911</b>	<b>\$100,725</b>
<b>Program Total:</b>	<b>\$1,731,159</b>		<b>\$1,757,636</b>	
<b>Program FTE</b>	6.00	1.00	6.00	1.00

Program Revenues				
Intergovernmental	\$0	\$79,514	\$0	\$100,725
Other / Miscellaneous	\$1,377,925	\$0	\$1,209,780	\$0
<b>Total Revenue</b>	<b>\$1,377,925</b>	<b>\$79,514</b>	<b>\$1,209,780</b>	<b>\$100,725</b>

Explanation of Revenues

This program generates \$9,176 in indirect revenues.  
 The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and Transportation Fund.

Significant Program Changes

Last Year this program was: FY 2020: 91000A-20 Director's Office

No significant changes to report.