

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$905,536	\$68,390	\$954,553	\$68,501
Contractual Services	\$30,000	\$0	\$55,000	\$0
Materials & Supplies	\$39,500	\$0	\$40,000	\$0
Internal Services	\$257,120	\$0	\$291,898	\$6,549
Total GF/non-GF	\$1,232,156	\$68,390	\$1,341,451	\$75,050
Program Total:	\$1,300,546		\$1,416,501	
Program FTE	5.00	1.00	5.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,110	\$0
Intergovernmental	\$0	\$0	\$0	\$75,050
Other / Miscellaneous	\$815,000	\$0	\$1,385,502	\$0
Total Revenue	\$815,000	\$0	\$1,390,612	\$75,050

Explanation of 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 2018: 91000A Director's Office

Department indirect revenues which is identified in Other/Miscellaneous Revenue at \$1,385,502 provides additional funding to meet department budget priorities. Department indirect is a formula calculated by Central Finance to recover the administrative costs associated with the Director's Office. Director's Office includes Department Human Resources and Business Services.