



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$318,398	\$0	\$334,522	\$0
Contractual Services	\$19,000	\$0	\$20,000	\$0
Materials & Supplies	\$34,496	\$0	\$33,500	\$0
Internal Services	\$145,226	\$0	\$162,666	\$0
<b>Total GF/non-GF</b>	<b>\$517,120</b>	<b>\$0</b>	<b>\$550,688</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$517,120</b>		<b>\$550,688</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$413,720	\$0	\$591,781	\$0
<b>Total Revenue</b>	<b>\$413,720</b>	<b>\$0</b>	<b>\$591,781</b>	<b>\$0</b>

Explanation of Revenues

The Director's Office is supported by department indirect (Cost Allocation Plan) and County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 91000 Director's Office

The Director's Office in the FY 2016 budget process is seeking to increase from 2 FTE to 4 FTE (scaled Program Offers 91000B and 91000C).