

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 |
| Total GF/non-GF | \$517,120 | \$0 | \$550,688 | \$0 |
| Program Total: | \$517,120 | | \$550,688 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$413,720 | \$0 | \$591,781 | \$0 |
| Total Revenue | \$413,720 | \$0 | \$591,781 | \$0 |

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).