



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$567,297	\$0	\$575,206	\$0
Contractual Services	\$20,000	\$0	\$20,000	\$0
Materials & Supplies	\$33,500	\$0	\$25,400	\$0
Internal Services	\$179,516	\$0	\$195,944	\$0
<b>Total GF/non-GF</b>	<b>\$800,313</b>	<b>\$0</b>	<b>\$816,550</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$800,313</b>		<b>\$816,550</b>	
<b>Program FTE</b>	4.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$591,781	\$0	\$726,440	\$0
<b>Total Revenue</b>	<b>\$591,781</b>	<b>\$0</b>	<b>\$726,440</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 2016: 91000A-16 Director's Office

The Director's Office has cut two positions to respond to funding constraints. Restoration of these position are identified in program Offers 91001B (Director's Office Management Assistant) and 91000C-17 (Director's Office Research and Evaluation).