



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$858,718	\$0	\$905,536	\$0
Contractual Services	\$20,000	\$0	\$30,000	\$0
Materials & Supplies	\$25,400	\$0	\$39,500	\$0
Internal Services	\$195,944	\$0	\$257,120	\$0
<b>Total GF/non-GF</b>	<b>\$1,100,062</b>	<b>\$0</b>	<b>\$1,232,156</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,100,062</b>		<b>\$1,232,156</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$726,440	\$0	\$815,000	\$0
<b>Total Revenue</b>	<b>\$726,440</b>	<b>\$0</b>	<b>\$815,000</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 2017: 91000A Director's Office

The Director's Office has no significant changes in this program offer. Changes in contractual services and material and supplies are to support Department Strategic Plan and department leadership training. The Internal Services increase associated with additional FTE approved in the current budget.