



## Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$492,988	\$0	\$481,360	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
<b>Total GF/non-GF</b>	<b>\$493,988</b>	<b>\$0</b>	<b>\$482,360</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$493,988</b>		<b>\$482,360</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$45,450	\$0	\$45,450	\$0
<b>Total Revenue</b>	<b>\$45,450</b>	<b>\$0</b>	<b>\$45,450</b>	<b>\$0</b>

## Explanation of Revenues

Revenue shown is derived from Other Internal transfer of dollars from dedicated funds within the department to fund the new Human Resource Technician position.

## Significant Program Changes

Last Year this program was: FY 2016: 91001-16 DCS Human Resources