

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,232,855	\$79,105	\$1,336,040	\$83,852
Contractual Services	\$160,000	\$0	\$160,000	\$0
Materials & Supplies	\$43,412	\$0	\$46,480	\$0
Internal Services	\$274,712	\$21,620	\$169,079	\$24,572
Total GF/non-GF	\$1,710,979	\$100,725	\$1,711,599	\$108,424
Program Total:	\$1,811,704		\$1,820,023	
Program FTE	7.00	1.00	7.00	1.00

Program Revenues				
Intergovernmental	\$0	\$100,725	\$0	\$108,424
Other / Miscellaneous	\$1,209,780	\$0	\$1,269,398	\$0
Total Revenue	\$1,209,780	\$100,725	\$1,269,398	\$108,424

Explanation of Revenues

This program generates \$11,639 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues at \$1,269,398 for FY 2022. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2021: 90000 Director's Office

Transferred a communications position (1.00 FTE) from Elections into the Director's Office during the FY 2021 budget. This position provides communications support to all divisions and provide additional capacity across DCS. This aligns with DCS's values of transparency and equity.