

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,529,731	\$0	\$2,248,313	\$0
Contractual Services	\$27,105	\$0	\$27,105	\$0
Materials & Supplies	\$80,944	\$0	\$88,914	\$0
Internal Services	\$6,868	\$0	\$8,032	\$0
Total GF/non-GF	\$1,644,648	\$0	\$2,372,364	\$0
Program Total:	\$1,644,648		\$2,372,364	
Program FTE	8.00	0.00	12.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2021: 50000 DCJ Director's Office

This program offer reflects a net increase of 4.00 FTEs in the Contracts, Procurement & Policy program.

During FY 2021, 1.00 FTE manager senior was transferred from Adult Services (50016) and 3.00 FTEs contract specialist seniors and 1.00 FTE office assistant 2 from Business Services (50001).

In FY 2022, 1.00 FTE office assistant 2 was cut.