

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,474,755	\$0	\$2,576,583	\$0
Contractual Services	\$77,105	\$0	\$77,105	\$0
Materials & Supplies	\$88,914	\$0	\$101,278	\$0
Internal Services	\$8,032	\$0	\$5,267	\$0
Total GF/non-GF	\$2,648,806	\$0	\$2,760,233	\$0
Program Total:	\$2,648,806		\$2,760,233	
Program FTE	13.00	0.00	13.00	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 2022: 50000A DCJ Director's Office

Materials & Supplies - Increase of \$10,696 (ergonomic furniture for staff), during general fund constraint balancing.