

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$914,499	\$0	\$889,755	\$0
Contractual Services	\$104,861	\$0	\$104,861	\$0
Materials & Supplies	\$202,506	\$0	\$202,419	\$0
Internal Services	\$7,300,975	\$0	\$7,735,169	\$0
Total GF/non-GF	\$8,522,841	\$0	\$8,932,204	\$0
Program Total:	\$8,522,841		\$8,932,204	
Program FTE	6.50	0.00	6.25	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 2019: 50002-19 DCJ Business Applications & Technology

This program offer is reduced by 0.25 FTE Business Process Consultant in FY 2020.