



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$773,333	\$0	\$732,044	\$0
Contractual Services	\$135,950	\$0	\$184,136	\$0
Materials & Supplies	\$181,715	\$0	\$173,405	\$0
Internal Services	\$5,423,708	\$79,476	\$5,905,159	\$0
<b>Total GF/non-GF</b>	<b>\$6,514,706</b>	<b>\$79,476</b>	<b>\$6,994,744</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$6,594,182</b>		<b>\$6,994,744</b>	
<b>Program FTE</b>	6.50	0.00	6.25	0.00

Program Revenues				
Indirect for Dept. Admin	\$6,061	\$0	\$0	\$0
Intergovernmental	\$0	\$79,476	\$0	\$0
<b>Total Revenue</b>	<b>\$6,061</b>	<b>\$79,476</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50002-16 DCJ Business Applications & Technology

This program offer reflects a net decrease of 0.25 FTE; in FY 2017 it is increased by 0.25 FTE Program Specialist and reduced by 0.50 FTE Program Communications Coordinator.