

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$760,317	\$0	\$849,974	\$0
Contractual Services	\$184,136	\$0	\$166,517	\$0
Materials & Supplies	\$173,405	\$0	\$193,436	\$0
Internal Services	\$5,905,159	\$0	\$6,520,162	\$0
Total GF/non-GF	\$7,023,017	\$0	\$7,730,089	\$0
Program Total:	\$7,023,017		\$7,730,089	
Program FTE	6.25	0.00	6.50	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 2017: 50002A DCJ Business Applications & Technology

This program offer adds 0.25 FTE Program Communications Coordinator in FY 2018.