

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.