

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$667,470	\$1,424,838	\$0
Contractual Services	\$0	\$20,000	\$65,921	\$0
Materials & Supplies	\$0	\$39,120	\$84,640	\$0
Internal Services	\$0	\$500	\$51,076	\$0
Total GF/non-GF	\$0	\$727,090	\$1,626,475	\$0
Program Total:	\$727,090		\$1,626,475	
Program FTE	0.00	4.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Program Supported by \$625,000 Ongoing General Fund Revenue and \$1,001,475 of One Time Only Revenue.

Significant Program Changes

Last Year this program was: FY 2019: 72022-19 DCM Workday Management Team

Joint DCM Workday Management Team program offer was separated into two program offers. This one for Workday Support - Central Human Resources and a separate one for Workday Support - Finance (72046).

Positions were allocated to the appropriate job profiles after review by Classification Compensation.