



**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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$727,090</b>	<b>\$1,626,475</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$727,090</b>		<b>\$1,626,475</b>	
<b>Program FTE</b>	0.00	4.00	8.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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.