



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$351,718	\$674,940	\$0
Contractual Services	\$0	\$37,500	\$50,000	\$0
Materials & Supplies	\$0	\$35,260	\$87,585	\$0
Internal Services	\$0	\$500	\$61,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$424,978</b>	<b>\$873,525</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$424,978</b>		<b>\$873,525</b>	
<b>Program FTE</b>	0.00	2.00	4.00	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 \$248,525 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 - Finance and a separate one for Workday Support - Central Human Resources (72022). Reclassified 1.0 FTE From a Business Analyst Senior to a Finance Manager to manage the staff in the program.