

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
Total GF/non-GF	\$0	\$424,978	\$873,525	\$0
Program Total:	\$424,978		\$873,525	
Program FTE	0.00	2.00	4.00	0.00

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

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)