



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,743,864	\$0	\$1,428,364
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$0	\$210,330	\$0	\$184,202
Internal Services	\$0	\$500	\$0	\$400
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,994,694</b>	<b>\$0</b>	<b>\$1,652,966</b>
<b>Program Total:</b>	<b>\$1,994,694</b>		<b>\$1,652,966</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,152,087	\$0	\$1,652,966
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,152,087</b>	<b>\$0</b>	<b>\$1,652,966</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2018: 78302 IT Planning, Projects & Portfolio Management

Reduction in personnel cost due to movement within IT organization.