



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$1,428,364	\$0	\$1,949,457
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$0	\$184,202	\$0	\$178,705
Internal Services	\$0	\$400	\$0	\$400
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,652,966</b>	<b>\$0</b>	<b>\$2,168,562</b>
<b>Program Total:</b>	<b>\$1,652,966</b>		<b>\$2,168,562</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,652,966	\$0	\$2,168,562
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,652,966</b>	<b>\$0</b>	<b>\$2,168,562</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 2019: 78302-19 IT Planning, Projects & Portfolio Management