

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$3,999,051	\$0	\$4,116,736
Contractual Services	\$0	\$854,000	\$0	\$650,000
Materials & Supplies	\$0	\$164,952	\$0	\$112,721
Total GF/non-GF	\$0	\$5,018,003	\$0	\$4,879,457
Program Total:	\$5,018,003		\$4,879,457	
Program FTE	0.00	21.00	0.00	21.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,018,003	\$0	\$4,879,457
Total Revenue	\$0	\$5,018,003	\$0	\$4,879,457

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: 78309-19 IT Health and Human Services Application Services