



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,581,660	\$0	\$1,487,629
Materials & Supplies	\$0	\$63,367	\$0	\$70,725
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,645,027</b>	<b>\$0</b>	<b>\$1,558,354</b>
<b>Program Total:</b>	<b>\$1,645,027</b>		<b>\$1,558,354</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,645,027	\$0	\$1,558,354
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,645,027</b>	<b>\$0</b>	<b>\$1,558,354</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 2017: 78311 IT General Government Application Services

No significant changes.