

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$0 | \$1,487,629 | \$0 | \$1,545,023 |
| Materials & Supplies | \$0 | \$70,725 | \$0 | \$74,386 |
| Total GF/non-GF | \$0 | \$1,558,354 | \$0 | \$1,619,409 |
| Program Total: | \$1,558,354 | | \$1,619,409 | |
| Program FTE | 0.00 | 6.00 | 0.00 | 6.00 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$1,558,354 | \$0 | \$1,619,409 |
| Total Revenue | \$0 | \$1,558,354 | \$0 | \$1,619,409 |

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: 78311 IT General Government Application Services