



**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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,558,354</b>	<b>\$0</b>	<b>\$1,619,409</b>
<b>Program Total:</b>	<b>\$1,558,354</b>		<b>\$1,619,409</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,558,354	\$0	\$1,619,409
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,558,354</b>	<b>\$0</b>	<b>\$1,619,409</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: 78311 IT General Government Application Services