

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	\$76,761
Total GF/non-GF	\$0	\$1,558,354	\$0	\$1,621,784
Program Total:	\$1,558,354		\$1,621,784	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,558,354	\$0	\$1,621,784
Total Revenue	\$0	\$1,558,354	\$0	\$1,621,784

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