

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,545,023	\$0	\$1,820,568
Materials & Supplies	\$0	\$74,386	\$0	\$6,845
Total GF/non-GF	\$0	\$1,619,409	\$0	\$1,827,413
Program Total:	\$1,619,409		\$1,827,413	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,619,409	\$0	\$1,827,413
Total Revenue	\$0	\$1,619,409	\$0	\$1,827,413

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: 78311-19 IT General Government Application Services