

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$2,465,276	\$0	\$2,503,011
Materials & Supplies	\$0	\$684,090	\$0	\$745,734
Capital Outlay	\$0	\$100,000	\$0	\$0
Total GF/non-GF	\$0	\$3,249,366	\$0	\$3,248,745
Program Total:	\$3,249,366		\$3,248,745	
Program FTE	0.00	15.60	0.00	14.50

Program Revenues				
Other / Miscellaneous	\$0	\$3,249,366	\$0	\$3,248,745
Total Revenue	\$0	\$3,249,366	\$0	\$3,248,745

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: 78312 IT Data & Reporting Services

Data & Reporting Services increase in Materials and Services is due to increase spending on software needed to meet program goals. Personnel decreased due to movement within IT organization.