

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$2,503,011	\$0	\$2,969,615
Materials & Supplies	\$0	\$825,898	\$0	\$1,050,384
Total GF/non-GF	\$0	\$3,328,909	\$0	\$4,019,999
Program Total:	\$3,328,909		\$4,019,999	
Program FTE	0.00	14.50	0.00	15.50

Program Revenues				
Other / Miscellaneous	\$0	\$3,328,909	\$0	\$4,019,999
Total Revenue	\$0	\$3,328,909	\$0	\$4,019,999

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: 78312-19 IT Data & Reporting Services

Data & Reporting Services increase in materials and supplies is due to increase spending on software needed to meet program goals. Personnel increased due to movement within IT organization. Position 714940 added from Program Offer 78306-20 (IT Network Services).