

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$0 | \$1,500,555 | \$0 | \$1,670,496 |
| Materials & Supplies | \$0 | \$355,154 | \$0 | \$2,345,643 |
| Total GF/non-GF | \$0 | \$1,855,709 | \$0 | \$4,016,139 |
| Program Total: | \$1,855,709 | | \$4,016,139 | |
| Program FTE | 0.00 | 8.00 | 0.00 | 8.00 |

| Program Revenues | | | | |
|-----------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$1,855,709 | \$0 | \$4,016,139 |
| Total Revenue | \$0 | \$1,855,709 | \$0 | \$4,016,139 |

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: 78313 IT SAP Application Services

Increases in material and supplies are due to software costs associated with annual usage licenses for Workday and Tririga which were not reflected in FY 2018.