

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.