

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$2,352,639	\$0	\$2,487,877
Contractual Services	\$0	\$184,000	\$0	\$0
Materials & Supplies	\$0	\$1,509,325	\$0	\$1,417,125
Total GF/non-GF	\$0	\$4,045,964	\$0	\$3,905,002
Program Total:	\$4,045,964		\$3,905,002	
Program FTE	0.00	13.50	0.00	13.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,045,964	\$0	\$3,905,002
Total Revenue	\$0	\$4,045,964	\$0	\$3,905,002

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: 78314-19 IT Enterprise and Web Application Services

Materials and Supplies increased due to investments in IT Security and subscription rate increases.