

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$509,181	\$0	\$474,979
Materials & Supplies	\$0	\$18,210	\$0	\$12,210
Total GF/non-GF	\$0	\$527,391	\$0	\$487,189
Program Total:	\$527,391		\$487,189	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$527,391	\$0	\$487,189
Total Revenue	\$0	\$527,391	\$0	\$487,189

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: 78315-19 IT Library Application Services