



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$4,117,020	\$0	\$4,378,847
Contractual Services	\$0	\$11,000	\$0	\$13,000
Materials & Supplies	\$0	\$1,133,415	\$0	\$1,220,429
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,261,435</b>	<b>\$0</b>	<b>\$5,612,276</b>
<b>Program Total:</b>	<b>\$5,261,435</b>		<b>\$5,612,276</b>	
<b>Program FTE</b>	0.00	24.75	0.00	25.75

Program Revenues				
Other / Miscellaneous	\$0	\$5,246,661	\$0	\$5,445,022
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,246,661</b>	<b>\$0</b>	<b>\$5,445,022</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2018: 78317 IT Data Center & Technical Services