

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	\$4,211,593
Contractual Services	\$0	\$11,000	\$0	\$13,000
Materials & Supplies	\$0	\$1,133,415	\$0	\$1,220,429
Total GF/non-GF	\$0	\$5,261,435	\$0	\$5,445,022
Program Total:	\$5,261,435		\$5,445,022	
Program FTE	0.00	24.75	0.00	24.75

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

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