

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$4,211,593	\$0	\$4,525,998
Contractual Services	\$0	\$13,000	\$0	\$8,000
Materials & Supplies	\$0	\$1,220,429	\$0	\$1,181,895
Total GF/non-GF	\$0	\$5,445,022	\$0	\$5,715,893
Program Total:	\$5,445,022		\$5,715,893	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$5,445,022	\$0	\$5,715,893
Total Revenue	\$0	\$5,445,022	\$0	\$5,715,893

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 2019: 78317-19 IT Data Center & Technical Services