



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,789,246	\$0	\$1,901,257
Contractual Services	\$0	\$40,000	\$0	\$40,000
Materials & Supplies	\$0	\$195,055	\$0	\$210,330
Internal Services	\$0	\$500	\$0	\$500
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,024,801</b>	<b>\$0</b>	<b>\$2,152,087</b>
<b>Program Total:</b>	<b>\$2,024,801</b>		<b>\$2,152,087</b>	
<b>Program FTE</b>	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,024,801	\$0	\$2,152,087
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,024,801</b>	<b>\$0</b>	<b>\$2,152,087</b>

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 2017: 78302 IT Planning, Projects & Portfolio Management

No significant changes.