



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,247,736	\$0	\$1,545,866
Contractual Services	\$0	\$185,000	\$0	\$0
Materials & Supplies	\$0	\$2,547,861	\$0	\$2,502,169
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,980,597</b>	<b>\$0</b>	<b>\$4,048,035</b>
<b>Program Total:</b>	<b>\$3,980,597</b>		<b>\$4,048,035</b>	
<b>Program FTE</b>	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,162,604	\$0	\$4,048,035
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,162,604</b>	<b>\$0</b>	<b>\$4,048,035</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 2023: 78313 IT ERP Application Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases offset by reduction in Contractual Services. Increase of 1.00 FTE, as a transfer from program offer 78311 to 78313.