

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$2,198,237	\$0	\$2,340,508
Contractual Services	\$0	\$100,000	\$0	\$100,000
Materials & Supplies	\$0	\$1,086,800	\$0	\$1,296,200
Total GF/non-GF	\$0	\$3,385,037	\$0	\$3,736,708
Program Total:	\$3,385,037		\$3,736,708	
Program FTE	0.00	14.40	0.00	14.40

Program Revenues				
Other / Miscellaneous	\$0	\$3,523,511	\$0	\$3,736,708
Total Revenue	\$0	\$3,523,511	\$0	\$3,736,708

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: 78314 IT Enterprise and Web Application Services