



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,532,795	\$0	\$1,604,131
Contractual Services	\$0	\$60,000	\$0	\$50,000
Materials & Supplies	\$0	\$176,766	\$0	\$182,875
Internal Services	\$0	\$100	\$0	\$100
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,769,661</b>	<b>\$0</b>	<b>\$1,837,106</b>
<b>Program Total:</b>	<b>\$1,769,661</b>		<b>\$1,837,106</b>	
<b>Program FTE</b>	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,929,878	\$0	\$1,837,106
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,929,878</b>	<b>\$0</b>	<b>\$1,837,106</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 2015: 78019 IT Planning, Projects & Portfolio Management

No significant changes.