



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
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

<b>Program Revenues</b>				
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.