

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$2,881,448	\$0	\$3,446,610
Contractual Services	\$0	\$500,000	\$0	\$980,354
Materials & Supplies	\$0	\$102,255	\$0	\$159,763
Internal Services	\$0	\$183	\$0	\$600
Total GF/non-GF	\$0	\$3,483,886	\$0	\$4,587,327
Program Total:	\$3,483,886		\$4,587,327	
Program FTE	0.00	19.80	0.00	20.80

Program Revenues				
Other / Miscellaneous	\$0	\$3,483,886	\$0	\$4,587,327
Total Revenue	\$0	\$3,483,886	\$0	\$4,587,327

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: 78027 IT Health & Human Services Application Services

No significant changes.