



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,083,036	\$0	\$1,254,555
Contractual Services	\$0	\$0	\$0	\$86,849
Materials & Supplies	\$0	\$24,611	\$0	\$79,874
Internal Services	\$0	\$166	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,107,812</b>	<b>\$0</b>	<b>\$1,421,278</b>
<b>Program Total:</b>	<b>\$1,107,812</b>		<b>\$1,421,278</b>	
<b>Program FTE</b>	0.00	6.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,107,812	\$0	\$1,421,278
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,107,812</b>	<b>\$0</b>	<b>\$1,421,278</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: 78029 IT General Government Application Services

No significant changes.