

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
Materials & Supplies	\$0	\$24,611	\$0	\$66,394
Internal Services	\$0	\$166	\$0	\$0
Total GF/non-GF	\$0	\$1,107,812	\$0	\$1,320,949
Program Total:	\$1,107,812		\$1,320,949	
Program FTE	0.00	6.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,107,812	\$0	\$1,320,949
Total Revenue	\$0	\$1,107,812	\$0	\$1,320,949

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.