

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,622,387	\$0	\$1,871,845
Materials & Supplies	\$0	\$486,568	\$0	\$335,891
Internal Services	\$0	\$249	\$0	\$249
Capital Outlay	\$0	\$0	\$0	\$70,000
Total GF/non-GF	\$0	\$2,109,204	\$0	\$2,277,985
Program Total:	\$2,109,204		\$2,277,985	
Program FTE	0.00	9.75	0.00	11.60

Program Revenues				
Other / Miscellaneous	\$0	\$2,538,046	\$0	\$2,277,985
Total Revenue	\$0	\$2,538,046	\$0	\$2,277,985

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: 78030 IT Data & Reporting Services

No significant changes.