

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,254,555	\$0	\$1,581,660
Contractual Services	\$0	\$86,849	\$0	\$0
Materials & Supplies	\$0	\$79,874	\$0	\$63,367
Total GF/non-GF	\$0	\$1,421,278	\$0	\$1,645,027
Program Total:	\$1,421,278		\$1,645,027	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,421,278	\$0	\$1,645,027
Total Revenue	\$0	\$1,421,278	\$0	\$1,645,027

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 2016: 78030-16 IT General Government Application Services

No significant changes.