



**Revenue/Expense Detail**

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

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,421,278	\$0	\$1,645,027
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,421,278</b>	<b>\$0</b>	<b>\$1,645,027</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 2016: 78030-16 IT General Government Application Services

No significant changes.