



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,871,845	\$0	\$1,923,291
Contractual Services	\$0	\$0	\$0	\$169,727
Materials & Supplies	\$0	\$335,891	\$0	\$633,823
Internal Services	\$0	\$249	\$0	\$0
Capital Outlay	\$0	\$70,000	\$0	\$70,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,277,985</b>	<b>\$0</b>	<b>\$2,796,841</b>
<b>Program Total:</b>	<b>\$2,277,985</b>		<b>\$2,796,841</b>	
<b>Program FTE</b>	0.00	11.60	0.00	11.60

Program Revenues				
Other / Miscellaneous	\$0	\$2,277,985	\$0	\$2,642,901
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,277,985</b>	<b>\$0</b>	<b>\$2,642,901</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: 78031-16 IT Data & Reporting Services

No significant changes.