

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	\$1,779,078
Contractual Services	\$0	\$0	\$0	\$160,000
Materials & Supplies	\$0	\$335,891	\$0	\$625,409
Internal Services	\$0	\$249	\$0	\$0
Capital Outlay	\$0	\$70,000	\$0	\$70,000
Total GF/non-GF	\$0	\$2,277,985	\$0	\$2,634,487
Program Total:	\$2,277,985		\$2,634,487	
Program FTE	0.00	11.60	0.00	10.60

Program Revenues				
Other / Miscellaneous	\$0	\$2,277,985	\$0	\$2,634,487
Total Revenue	\$0	\$2,277,985	\$0	\$2,634,487

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.