

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$2,209,085	\$0	\$2,465,276
Contractual Services	\$0	\$169,727	\$0	\$0
Materials & Supplies	\$0	\$633,823	\$0	\$684,090
Capital Outlay	\$0	\$70,000	\$0	\$100,000
Total GF/non-GF	\$0	\$3,082,635	\$0	\$3,249,366
Program Total:	\$3,082,635		\$3,249,366	
Program FTE	0.00	13.60	0.00	15.60

Program Revenues				
Other / Miscellaneous	\$0	\$2,642,901	\$0	\$3,249,366
Total Revenue	\$0	\$2,642,901	\$0	\$3,249,366

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 2017: 78312 IT Data & Reporting Services

Data & Reporting Services increase in FY 2018 is due to the transfer of one FTE from other IT programs. Total FTE in FY 2018 remain constant for the IT division.