



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,524,487	\$0	\$1,535,779
Materials & Supplies	\$0	\$742,803	\$0	\$467,054
Internal Services	\$0	\$100	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,267,390</b>	<b>\$0</b>	<b>\$2,002,833</b>
<b>Program Total:</b>	<b>\$2,267,390</b>		<b>\$2,002,833</b>	
<b>Program FTE</b>	0.00	10.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,267,390	\$0	\$2,002,833
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,267,390</b>	<b>\$0</b>	<b>\$2,002,833</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: 78032-16 IT SAP Application Services

No significant changes.