



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,983,347	\$0	\$2,336,711
Contractual Services	\$0	\$50,000	\$0	\$100,000
Materials & Supplies	\$0	\$956,695	\$0	\$1,086,800
Internal Services	\$0	\$300	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,990,342</b>	<b>\$0</b>	<b>\$3,523,511</b>
<b>Program Total:</b>	<b>\$2,990,342</b>		<b>\$3,523,511</b>	
<b>Program FTE</b>	0.00	13.40	0.00	15.40

Program Revenues				
Other / Miscellaneous	\$0	\$2,990,342	\$0	\$3,523,511
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,990,342</b>	<b>\$0</b>	<b>\$3,523,511</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: 78033-16 IT Enterprise and Web Application Services