



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$686,465	\$0	\$687,557
Materials & Supplies	\$0	\$1,911,386	\$0	\$1,741,390
Internal Services	\$0	\$121,156	\$0	\$10,434
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,719,007</b>	<b>\$0</b>	<b>\$2,439,381</b>
<b>Program Total:</b>	<b>\$2,719,007</b>		<b>\$2,439,381</b>	
<b>Program FTE</b>	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,518,047	\$0	\$2,194,533
Service Charges	\$0	\$299,184	\$0	\$244,848
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,817,231</b>	<b>\$0</b>	<b>\$2,439,381</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 2015: 78022 IT Telecommunications Services

No significant changes.