

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,893,130	\$0	\$1,916,001
Contractual Services	\$0	\$70,000	\$0	\$70,000
Materials & Supplies	\$0	\$2,290,229	\$0	\$2,394,705
Internal Services	\$0	\$726	\$0	\$600
Capital Outlay	\$0	\$111,000	\$0	\$70,000
Total GF/non-GF	\$0	\$4,365,085	\$0	\$4,451,306
Program Total:	\$4,365,085		\$4,451,306	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,266,860	\$0	\$4,434,006
Service Charges	\$0	\$0	\$0	\$17,300
Total Revenue	\$0	\$4,266,860	\$0	\$4,451,306

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: 78024 IT Network Services

No significant changes.