

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,830,138	\$0	\$2,992,352
Contractual Services	\$0	\$78,000	\$0	\$65,000
Materials & Supplies	\$0	\$864,788	\$0	\$943,631
Total GF/non-GF	\$0	\$3,772,926	\$0	\$4,000,983
Program Total:	\$3,772,926		\$4,000,983	
Program FTE	0.00	19.25	0.00	20.25

Program Revenues				
Other / Miscellaneous	\$0	\$3,772,926	\$0	\$4,000,983
Total Revenue	\$0	\$3,772,926	\$0	\$4,000,983

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: 78016 IT Data Center & Technical Services

No significant changes.