



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,772,926</b>	<b>\$0</b>	<b>\$4,000,983</b>
<b>Program Total:</b>	<b>\$3,772,926</b>		<b>\$4,000,983</b>	
<b>Program FTE</b>	0.00	19.25	0.00	20.25

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$3,772,926	\$0	\$4,000,983
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,772,926</b>	<b>\$0</b>	<b>\$4,000,983</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: 78016 IT Data Center & Technical Services

No significant changes.