

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,903,667	\$0	\$3,945,060
Contractual Services	\$0	\$65,000	\$0	\$6,700
Materials & Supplies	\$0	\$943,631	\$0	\$922,879
Total GF/non-GF	\$0	\$4,912,298	\$0	\$4,874,639
Program Total:	\$4,912,298		\$4,874,639	
Program FTE	0.00	26.25	0.00	25.75

Program Revenues				
Other / Miscellaneous	\$0	\$4,000,983	\$0	\$4,874,639
Total Revenue	\$0	\$4,000,983	\$0	\$4,874,639

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2015: 78035 IT Data Center & Technical Services

No significant changes.