



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$0	\$3,945,060	\$0	\$3,978,375
Contractual Services	\$0	\$6,700	\$0	\$7,200
Materials & Supplies	\$0	\$922,879	\$0	\$1,022,230
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,874,639</b>	<b>\$0</b>	<b>\$5,007,805</b>
<b>Program Total:</b>	<b>\$4,874,639</b>		<b>\$5,007,805</b>	
<b>Program FTE</b>	0.00	25.75	0.00	24.75

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$4,874,639	\$0	\$5,007,805
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,874,639</b>	<b>\$0</b>	<b>\$5,007,805</b>

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 2016: 78036-16 IT Data Center & Technical Services

No significant changes.