

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
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
Total GF/non-GF	\$0	\$4,874,639	\$0	\$5,007,805
Program Total:	\$4,874,639		\$5,007,805	
Program FTE	0.00	25.75	0.00	24.75

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

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.