

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$3,978,375	\$0	\$4,102,246
Contractual Services	\$0	\$7,200	\$0	\$11,000
Materials & Supplies	\$0	\$1,022,230	\$0	\$1,133,415
Total GF/non-GF	\$0	\$5,007,805	\$0	\$5,246,661
Program Total:	\$5,007,805		\$5,246,661	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$5,007,805	\$0	\$5,246,661
Total Revenue	\$0	\$5,007,805	\$0	\$5,246,661

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 2017: 78317 IT Data Center & Technical Services

No significant changes.