

ITD DEPT OVERALL 3 YR FORECAST VARIANCE

	Adopted Budget 2013-14	Year-End Estimate 2013-14	Recommended Budget 2014-15	FY 2015-16	FY 2016-17
Salary & Benefits	12,764,168	12,764,168	12,598,374	12,672,246	12,747,668
Services & Supplies	6,525,798	6,525,798	6,931,708	8,157,545	7,318,985
TOTAL EXPENSES	19,289,966	19,289,966	19,530,082	20,829,791	20,066,652
TOTAL CONTRA	(18,085,806)	(18,085,806)	(18,516,937)	(19,816,646)	(19,053,507)
TOTAL APPROPRIATIONS	1,204,160	1,204,160	1,013,145	1,013,145	1,013,145
TOTAL REVENUE	1,204,160	1,204,160	1,013,145	1,013,145	1,013,145
NET - Net Cnty Cst	0	0	0	0	0