

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$715,349	\$0	\$747,472	\$0
Contractual Services	\$135,550	\$0	\$105,550	\$0
Materials & Supplies	\$178,117	\$0	\$177,337	\$0
Internal Services	\$5,556,287	\$0	\$5,507,606	\$0
Total GF/non-GF	\$6,585,303	\$0	\$6,537,965	\$0
Program Total:	\$6,585,303		\$6,537,965	
Program FTE	6.50	0.00	6.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50002 DCJ Business Applications & Technology