

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$422,800
Capital Outlay	\$0	\$0	\$0	\$716,200
Total GF/non-GF	\$0	\$0	\$0	\$1,139,000
Program Total:	\$0		\$1,139,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,139,000
Total Revenue	\$0	\$0	\$0	\$1,139,000

Explanation of Revenues

This program will receive one-time resources from the County General Fund.

Significant Program Changes

Last Year this program was:

New program for additional funding for the voice over internet protocol Convergence project.