



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	\$1,077,200
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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