

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,665,884	\$0	\$1,693,011
Contractual Services	\$0	\$65,000	\$0	\$60,000
Materials & Supplies	\$0	\$171,294	\$0	\$176,766
Internal Services	\$0	\$100	\$0	\$100
Total GF/non-GF	\$0	\$1,902,278	\$0	\$1,929,877
Program Total:	\$1,902,278		\$1,929,877	
Program FTE	0.00	10.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,902,278	\$0	\$1,929,878
Total Revenue	\$0	\$1,902,278	\$0	\$1,929,878

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78015 IT Planning, Projects & Portfolio Management

No significant changes.