



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$1,108,548	\$0	\$1,083,036
Materials & Supplies	\$0	\$27,415	\$0	\$24,611
Internal Services	\$0	\$200	\$0	\$166
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,136,163</b>	<b>\$0</b>	<b>\$1,107,812</b>
<b>Program Total:</b>	<b>\$1,136,163</b>		<b>\$1,107,812</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$1,136,163	\$0	\$1,107,812
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,136,163</b>	<b>\$0</b>	<b>\$1,107,812</b>

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: 78024 IT General Government Application Services

No significant changes.