



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,344,541	\$0	\$1,518,831
Contractual Services	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$583,202	\$0	\$860,918
Internal Services	\$0	\$400	\$0	\$415
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,928,143</b>	<b>\$0</b>	<b>\$2,430,164</b>
<b>Program Total:</b>	<b>\$1,928,143</b>		<b>\$2,430,164</b>	
<b>Program FTE</b>	0.00	8.67	0.00	10.67

Program Revenues				
Other / Miscellaneous	\$0	\$1,928,143	\$0	\$2,430,164
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,928,143</b>	<b>\$0</b>	<b>\$2,430,164</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: 78027 IT Enterprise, Web & Library Application Se

Library Application Services was moved into its own program offer.