

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$206,931	\$0	\$209,479
Materials & Supplies	\$0	\$9,671	\$0	\$5,000
Total GF/non-GF	\$0	\$216,602	\$0	\$214,479
Program Total:	\$216,602		\$214,479	
Program FTE	0.00	1.33	0.00	1.33

Program Revenues				
Other / Miscellaneous	\$0	\$216,602	\$0	\$214,479
Total Revenue	\$0	\$216,602	\$0	\$214,479

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

Last year, the services included herein were part of the Enterprise, Web and Library Application Services Program Offer.