

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$422,800	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$325,000
Capital Outlay	\$0	\$716,200	\$0	\$0
Total GF/non-GF	\$0	\$1,139,000	\$0	\$325,000
Program Total:	\$1,139,000		\$325,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,139,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$325,000
Total Revenue	\$0	\$1,139,000	\$0	\$325,000

Explanation of Revenues

This program will receive one-time resources from the County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 78018B IT Network Convergence

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