

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$123,631
Materials & Supplies	\$0	\$325,000	\$0	\$26,369
Total GF/non-GF	\$0	\$325,000	\$0	\$150,000
Program Total:	\$325,000		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Beginning Working Capital	\$0	\$325,000	\$0	\$0
Total Revenue	\$0	\$325,000	\$0	\$150,000

Explanation of Revenues

This program is carrying over one-time resources from the County General Fund.

Significant Program Changes

Last Year this program was: FY 2016: 78020B-16 IT Network Convergence

Funding being carried over into FY2017 for the completion of SIP implementation and the labor for circuit disconnects and Nortel decommissioning.