

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$720,980	\$0	\$959,447
Contractual Services	\$0	\$0	\$0	\$150,000
Materials & Supplies	\$0	\$1,612,649	\$0	\$1,311,174
Internal Services	\$0	\$10,500	\$0	\$9,500
Capital Outlay	\$0	\$0	\$0	\$75,000
Total GF/non-GF	\$0	\$2,344,129	\$0	\$2,505,121
Program Total:	\$2,344,129		\$2,505,121	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,138,834	\$0	\$2,238,904
Service Charges	\$0	\$205,295	\$0	\$266,217
Total Revenue	\$0	\$2,344,129	\$0	\$2,505,121

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: FY 2017: 78304 IT Telecommunications Services

No significant changes.