

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$996,498	\$0	\$1,071,107
Contractual Services	\$0	\$130,000	\$0	\$0
Materials & Supplies	\$0	\$2,194,199	\$0	\$1,859,943
Internal Services	\$0	\$16,200	\$0	\$16,200
Capital Outlay	\$0	\$40,000	\$0	\$40,000
Total GF/non-GF	\$0	\$3,376,897	\$0	\$2,987,250
Program Total:	\$3,376,897		\$2,987,250	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,058,018	\$0	\$2,060,906
Beginning Working Capital	\$0	\$1,102,414	\$0	\$734,943
Service Charges	\$0	\$216,465	\$0	\$191,401
Total Revenue	\$0	\$3,376,897	\$0	\$2,987,250

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 2020: 78304-20 IT Telecommunications Services