

BUDGET UNIT 704 - INFO SYSTEMS  
 FUNCTION GENERAL GOVERNMENT  
 ACTIVITY COMMUNICATION  
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

**REVENUES**

440	USE OF MONEY & PROPERTY	26,534	27,237	-	-	-
450	INTERGOVERNMENTAL REVENUES	36,594	98,200	86,383	86,383	86,383
460	CHARGES FOR SERVICES	2,711,414	2,732,459	2,720,424	2,720,424	2,720,424
480	OTHER FINANCING SOURCES	61,387	240,000	-	203,000	203,000
<b>TOTAL REVENUES</b>		<b>\$2,835,929</b>	<b>\$3,097,896</b>	<b>\$2,806,807</b>	<b>\$3,009,807</b>	<b>\$3,009,807</b>

**EXPENDITURES/APPROPRIATIONS**

510	SALARIES & EMPLOYEE BENE	2,660,077	2,659,554	3,086,965	2,881,377	2,881,377
520	SERVICES & SUPPLIES	1,238,566	1,901,804	2,821,136	2,079,186	2,079,186
550	OTHER CHARGES	9,038	9,418	19,879	19,879	19,879
570	OTHER FINANCING USES	794,363	1,035,413	951,068	951,068	951,068
590	SPECIAL ITEMS	(1,721,416)	(1,700,108)	(1,900,506)	(1,746,506)	(1,746,506)
<b>TOTAL EXPENDITURES/APPROP.</b>		<b>\$2,980,628</b>	<b>\$3,906,081</b>	<b>\$4,978,542</b>	<b>\$4,185,004</b>	<b>\$4,185,004</b>

<b>NET COSTS / USE OF FUND BALANCE</b>		<b>\$144,698</b>	<b>\$808,185</b>	<b>\$2,171,735</b>	<b>\$1,175,197</b>	<b>\$1,175,197</b>
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