



# **Fiscal Year 2020 Adopted Budget General (Current Expense) Fund #001.313 – Department of Public Works: Telecommunications**

*(Responsible Elected Officials: County Commissioners)*

The telecommunications division within the Department of Public Works (DPW) is responsible for telephone and electronic data processing/information services for general county government operations. Costs are computed and distributed on a per unit/station basis.

<b>Grand Total FY2020 Adopted Budget Appropriations:</b>
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<b>\$227,160.00</b>
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# General (Current Expense) Fund

## #001.313 – Department of Public Works: Telecommunications

Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
00	Depreciation, Amortization, Other Decreases in Fund Resources and Transfers-Out	-	-	-	-	-	-	-	-	-
10	Salaries and Wages	-	-	-	-	-	-	-	-	-
20	Personnel Benefits	-	-	-	-	-	-	-	-	-
30	Supplies for Consumption and Resale	-	-	-	-	-	-	-	-	-
40	Services and Pass-Through Payments	\$180,388.21	\$182,290.55	\$133,810.50	\$165,496.42	\$214,760.00	\$135,229.09	\$225,460.00	\$225,460.00	\$227,160.00
60	Capital Outlays	-	-	-	-	-	-	-	-	-
70	Debt Service – Principal	-	-	-	-	-	-	-	-	-
80	Debt Service – Interest and Issuance Costs	-	-	-	-	-	-	-	-	-
<b>Grand Total Expenditures</b> <i>(BARS #001.313.5**.**.**) </i>		<b>\$180,388.21</b>	<b>\$182,290.55</b>	<b>\$133,810.50</b>	<b>\$165,496.42</b>	<b>\$214,760.00</b>	<b>\$135,229.09</b>	<b>\$225,460.00</b>	<b>\$225,460.00</b>	<b>\$227,160.00</b>



**General (Current Expense) Fund**  
**#001.313 – Department of Public Works: Telecommunications**  
Expenditure Breakdown: BARS Object Code 40 (Services and Pass-Through Payments)

BARS Subobject Codes		FY2016 Actual Expenditures	FY2017 Actual Expenditures	FY2018 Actual Expenditures	Three-Year Average Expenditures (FY2016-2018)	FY2019 Revised Budget  (including all amendments)	FY2019 Actual Expenditures  Through 10-31-2019	FY2020 Target Expenditures	FY2020 Departmental Expenditure Request	FY2020 Adopted Budget Appropriations
#	Description									
41	Professional Services	\$121,163.21	\$132,930.55	\$92,080.50	\$115,391.42	\$171,200.00	\$100,939.09	\$181,900.00	\$181,900.00	\$183,600.00
42	Communication	\$59,225.00	\$49,360.00	\$41,730.00	\$50,105.00	\$43,560.00	\$34,290.00	\$43,560.00	\$43,560.00	\$43,560.00
<b>Total</b> <i>(BARS #001.313.518.80.4*)</i>		<b>\$180,388.21</b>	<b>\$182,290.55</b>	<b>\$133,810.50</b>	<b>\$165,496.42</b>	<b>\$214,760.00</b>	<b>\$135,229.09</b>	<b>\$225,460.00</b>	<b>\$225,460.00</b>	<b>\$227,160.00</b>

**Notes Regarding FY2020 Adopted Budget Appropriations:**

- 41 (Professional Services): \$181,900 = 108 computers @ \$1,700 each (increasing from \$1,600 each in FY2019)
- 42 (Communication): \$43,560 funded = telephone lines @ \$30/line (rates remain the same in FY2020)