

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,949,457	\$0	\$2,022,779
Contractual Services	\$0	\$40,000	\$0	\$86,641
Materials & Supplies	\$0	\$178,705	\$0	\$196,350
Internal Services	\$0	\$400	\$0	\$400
Total GF/non-GF	\$0	\$2,168,562	\$0	\$2,306,170
Program Total:	\$2,168,562		\$2,306,170	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,168,562	\$0	\$2,372,820
Total Revenue	\$0	\$2,168,562	\$0	\$2,372,820

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: 78302-20 IT Planning, Projects & Portfolio Management