



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,408,387	\$0	\$2,296,993
Contractual Services	\$0	\$107,260	\$0	\$3,715
Materials & Supplies	\$0	\$43,287	\$0	\$56,251
Internal Services	\$0	\$400	\$0	\$401
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,559,334</b>	<b>\$0</b>	<b>\$2,357,360</b>
<b>Program Total:</b>	<b>\$2,559,334</b>		<b>\$2,357,360</b>	
<b>Program FTE</b>	0.00	10.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,460,934	\$0	\$2,357,360
Beginning Working Capital	\$0	\$98,400	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,559,334</b>	<b>\$0</b>	<b>\$2,357,360</b>

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 2024: 78302 IT Planning, Projects & Portfolio Management