



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$3,664,734	\$0	\$3,739,015
Contractual Services	\$0	\$89,576	\$0	\$90,450
Materials & Supplies	\$0	\$27,336	\$0	\$20,918
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,781,646</b>	<b>\$0</b>	<b>\$3,850,383</b>
<b>Program Total:</b>	<b>\$3,781,646</b>		<b>\$3,850,383</b>	
<b>Program FTE</b>	0.00	21.50	0.00	22.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,050,138	\$0	\$3,850,383
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,050,138</b>	<b>\$0</b>	<b>\$3,850,383</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 2025: 78307 IT Desktop Services