

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$4,116,736	\$0	\$1,331,333
Contractual Services	\$0	\$650,000	\$0	\$650,000
Materials & Supplies	\$0	\$112,721	\$0	\$26,044
Total GF/non-GF	\$0	\$4,879,457	\$0	\$2,007,377
Program Total:	\$4,879,457		\$2,007,377	
Program FTE	0.00	21.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,879,457	\$0	\$2,014,562
Total Revenue	\$0	\$4,879,457	\$0	\$2,014,562

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: 78309-20 IT Health and Human Services Application Services

Due to the type of work required to support this program offer, personnel costs were moved to the IT Data and Reporting Services Program Offer.