

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,969,615	\$0	\$5,721,071
Materials & Supplies	\$0	\$1,050,384	\$0	\$1,116,984
Total GF/non-GF	\$0	\$4,019,999	\$0	\$6,838,055
Program Total:	\$4,019,999		\$6,838,055	
Program FTE	0.00	15.50	0.00	28.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,019,999	\$0	\$6,338,055
Total Revenue	\$0	\$4,019,999	\$0	\$6,338,055

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: 78312-20 IT Data & Reporting Services

Data & Reporting Services increase in materials and supplies is due to increase spending on software needed to meet program goals. Personnel increased due to movement within IT organization. Position 714940 added from Program Offer 78306 (IT Network Services).