

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,015,937	\$0	\$7,837,402
Contractual Services	\$0	\$163,964	\$0	\$221,941
Materials & Supplies	\$0	\$1,470,501	\$0	\$1,495,942
Total GF/non-GF	\$0	\$8,650,402	\$0	\$9,555,285
Program Total:	\$8,650,402		\$9,555,285	
Program FTE	0.00	31.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,889,731	\$0	\$9,555,285
Total Revenue	\$0	\$8,889,731	\$0	\$9,555,285

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: 78312 IT Data & Reporting Services