



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,657,261	\$0	\$1,346,950
Contractual Services	\$0	\$289,202	\$0	\$185,000
Materials & Supplies	\$0	\$2,335,339	\$0	\$2,340,478
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,281,802</b>	<b>\$0</b>	<b>\$3,872,428</b>
<b>Program Total:</b>	<b>\$4,281,802</b>		<b>\$3,872,428</b>	
<b>Program FTE</b>	0.00	8.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,108,746	\$0	\$3,872,428
Beginning Working Capital	\$0	\$173,056	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,281,802</b>	<b>\$0</b>	<b>\$3,872,428</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 2020: 78313-20 IT ERP Application Services

Personnel decreased due to movement within IT organization.