



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,545,866	\$0	\$1,609,881
Materials & Supplies	\$0	\$2,502,169	\$0	\$2,622,336
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,048,035</b>	<b>\$0</b>	<b>\$4,232,217</b>
<b>Program Total:</b>	<b>\$4,048,035</b>		<b>\$4,232,217</b>	
<b>Program FTE</b>	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,048,035	\$0	\$4,232,217
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,048,035</b>	<b>\$0</b>	<b>\$4,232,217</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 2024: 78313 IT ERP Application Services