

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,487,877	\$0	\$3,303,548
Materials & Supplies	\$0	\$1,417,125	\$0	\$1,888,466
Total GF/non-GF	\$0	\$3,905,002	\$0	\$5,192,014
Program Total:	\$3,905,002		\$5,192,014	
Program FTE	0.00	13.50	0.00	15.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,905,002	\$0	\$5,192,014
Total Revenue	\$0	\$3,905,002	\$0	\$5,192,014

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: 78314-20 IT Enterprise and Web Application Services

Personnel increased due to movement within IT organization.