



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,298,303	\$0	\$3,580,709
Contractual Services	\$0	\$160,000	\$0	\$160,000
Materials & Supplies	\$0	\$2,774,039	\$0	\$3,157,850
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,232,342</b>	<b>\$0</b>	<b>\$6,898,559</b>
<b>Program Total:</b>	<b>\$6,232,342</b>		<b>\$6,898,559</b>	
<b>Program FTE</b>	0.00	14.00	0.00	16.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,232,342	\$0	\$6,898,559
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,232,342</b>	<b>\$0</b>	<b>\$6,898,559</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: 78314 IT Enterprise and Web Application Services

This program offer increased their staff by 2.00 FTE: 1.00 FTE Sr Development Analyst supporting Google Administration; 1.00 FTE Sr Development Analyst supporting the Web Team.