

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,296,065	\$0	\$1,680,145
Contractual Services	\$0	\$130,896	\$0	\$332,601
Materials & Supplies	\$0	\$271,190	\$0	\$262,074
Internal Services	\$0	\$4,958,050	\$0	\$5,450,065
Capital Outlay	\$0	\$2,150,904	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$2,131,473
Total GF/non-GF	\$0	\$8,807,105	\$0	\$9,856,358
Program Total:	\$8,807,105		\$9,856,358	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,416,872	\$0	\$7,724,885
Beginning Working Capital	\$0	\$2,150,904	\$0	\$2,131,473
Total Revenue	\$0	\$8,567,776	\$0	\$9,856,358

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2024: 78316 IT Shared Operating Expenses

Adding a new position in FY 2025 (1.00 FTE, Enterprise Architect). Increased contractual services due to the expansion of consulting services with an existing vendor. An increase of 10% in internal services, primarily due to facilities (enhanced security, etc.).