



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$418,914	\$0	\$651,733
Materials & Supplies	\$0	\$11,347	\$0	\$11,176
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$430,261</b>	<b>\$0</b>	<b>\$662,909</b>
<b>Program Total:</b>	<b>\$430,261</b>		<b>\$662,909</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$430,261	\$0	\$662,909
<b>Total Revenue</b>	<b>\$0</b>	<b>\$430,261</b>	<b>\$0</b>	<b>\$662,909</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 2022: 78315 IT Library Application Services

In partnership with the Library District, a Library Portfolio Manager (LDA) was added to the Library Applications Team to improve coordination and service delivery.