

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$870,246	\$0	\$1,138,408
Contractual Services	\$0	\$105,010	\$0	\$765,932
Materials & Supplies	\$0	\$294,915	\$0	\$235,272
Internal Services	\$0	\$11,754,806	\$0	\$11,664,753
Capital Outlay	\$0	\$1,675,387	\$0	\$2,128,644
Total GF/non-GF	\$0	\$14,700,364	\$0	\$15,933,009
Program Total:	\$14,700,364		\$15,933,009	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$13,229,652	\$0	\$13,775,608
Beginning Working Capital	\$0	\$1,646,380	\$0	\$2,180,432
Total Revenue	\$0	\$14,876,032	\$0	\$15,956,040

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 2022: 78316 IT Shared Operating Expenses

Reduction of 0.75 FTE is due to a transfer of allocation from program offer 78316 to program offers 78101 (0.50 FTE) and 78104 (0.25 FTE).