

Revenue/Expense Detail

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

Program Revenues				
Other / Miscellaneous	\$0	\$430,261	\$0	\$662,909
Total Revenue	\$0	\$430,261	\$0	\$662,909

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.