

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$651,733	\$0	\$705,365
Materials & Supplies	\$0	\$11,176	\$0	\$1,648
Total GF/non-GF	\$0	\$662,909	\$0	\$707,013
Program Total:	\$662,909		\$707,013	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$662,909	\$0	\$707,013
Total Revenue	\$0	\$662,909	\$0	\$707,013

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 2023: 78315 IT Library Application Services

This program offer reflects the addition of 1.00 FTE due to the conversion of an IT Manager 1 Limit Duration appointment position to a permanent FTE.