

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$705,365	\$0	\$725,429
Materials & Supplies	\$0	\$1,648	\$0	\$44,850
Total GF/non-GF	\$0	\$707,013	\$0	\$770,279
Program Total:	\$707,013		\$770,279	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$707,013	\$0	\$770,279
Total Revenue	\$0	\$707,013	\$0	\$770,279

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 2024: 78315 IT Portfolio Services: Library