

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$817,330	\$0	\$192,000
Contractual Services	\$0	\$4,347,761	\$0	\$3,500,125
Materials & Supplies	\$0	\$70,000	\$0	\$0
Capital Outlay	\$0	\$227,184	\$0	\$0
Total GF/non-GF	\$0	\$5,462,275	\$0	\$3,692,125
Program Total:	\$5,462,275		\$3,692,125	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$5,462,275	\$0	\$3,692,125
Total Revenue	\$0	\$5,462,275	\$0	\$3,692,125

Explanation of Revenues

Unspent one time only revenues are carried into this fiscal year as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2015: 78018A IT Innovation & Investment Projects

No significant changes.