

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$350,000	\$0	\$198,502
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$350,000	\$0	\$198,502
Program Total:	\$350,000		\$198,502	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$198,502
Beginning Working Capital	\$0	\$350,000	\$0	\$0
Total Revenue	\$0	\$350,000	\$0	\$198,502

Explanation of Revenues

One time only general fund request carryover from FY 2015 OTO.

Significant Program Changes

Last Year this program was: FY 2016: 78019-16 IT Continuity of Operations