



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$178,128	\$0	\$194,896
Contractual Services	\$0	\$1,319,294	\$0	\$959,583
Capital Outlay	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,497,422</b>	<b>\$0</b>	<b>\$1,154,479</b>
<b>Program Total:</b>	<b>\$1,497,422</b>		<b>\$1,154,479</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$1,497,422	\$0	\$1,154,479
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,497,422</b>	<b>\$0</b>	<b>\$1,154,479</b>

**Explanation of Revenues**

This program will carryover unspent one time only revenues into FY 2020 as beginning working capital through project completion.

**Significant Program Changes**

Last Year this program was: FY 2019: 78301-19 IT Innovation & Investment Projects