

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$229,983	\$0	\$250,234
Contractual Services	\$0	\$2,097,434	\$0	\$1,686,920
Total GF/non-GF	\$0	\$2,327,417	\$0	\$1,937,154
Program Total:	\$2,327,417		\$1,937,154	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$2,327,417	\$0	\$1,937,154
Total Revenue	\$0	\$2,327,417	\$0	\$1,937,154

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78301A IT Innovation & Investment Projects

1.00 FTE transferred from Program Offer 78341 IT Enterprise Architecture