



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$220,838	\$0	\$229,983
Contractual Services	\$0	\$2,547,215	\$0	\$2,097,434
Materials & Supplies	\$0	\$135,661	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,903,714</b>	<b>\$0</b>	<b>\$2,327,417</b>
<b>Program Total:</b>	<b>\$2,903,714</b>		<b>\$2,327,417</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,903,714	\$0	\$2,327,417
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,903,714</b>	<b>\$0</b>	<b>\$2,327,417</b>

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 2024: 78301A IT Innovation & Investment Projects