

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,200,000	\$0	\$661,257
Total GF/non-GF	\$0	\$1,200,000	\$0	\$661,257
Program Total:	\$1,200,000		\$661,257	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,200,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$661,257
Total Revenue	\$0	\$1,200,000	\$0	\$661,257

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2024: 78329 Financial Data Mart Phase 2

None