

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,350,000	\$0	\$2,898,679
Materials & Supplies	\$0	\$1,400,000	\$0	\$0
Total GF/non-GF	\$0	\$2,750,000	\$0	\$2,898,679
Program Total:	\$2,750,000		\$2,898,679	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,400,000	\$0	\$0
Beginning Working Capital	\$0	\$1,350,000	\$0	\$2,898,679
Total Revenue	\$0	\$2,750,000	\$0	\$2,898,679

Explanation of Revenues

This funding is a 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: 78304B Radio System Replacement (Phase 1)