

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2020	2020	2021	2021
Program Expenses				
Contractual Services	\$0	\$1,000,000	\$0	\$908,588
Total GF/non-GF	\$0	\$1,000,000	\$0	\$908,588
Program Total:	\$1,000,000		\$908,588	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,000,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$908,588
Total Revenue	\$0	\$1,000,000	\$0	\$908,588

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 78323-20 Capital Project Management Software