

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$908,588	\$0	\$396,056
Total GF/non-GF	\$0	\$908,588	\$0	\$396,056
Program Total:	\$908,588		\$396,056	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$908,588	\$0	\$396,056
Total Revenue	\$0	\$908,588	\$0	\$396,056

Explanation of Revenues

Carry over of One time only funding

Significant Program Changes

Last Year this program was: FY 2021: 78323 Capital Project Management Software

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office where possible. Operational changes include virtual meetings and check ins. Facilitation of project teams is primarily through Google meet, email and/or google chat.