

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2022	2022	2023	2023
Program Expenses				
Contractual Services	\$0	\$744,887	\$0	\$249,658
Total GF/non-GF	\$0	\$744,887	\$0	\$249,658
Program Total:	\$744,887		\$249,658	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$744,887	\$0	\$249,658
Total Revenue	\$0	\$744,887	\$0	\$249,658

Explanation of Revenues

Carry over of one-time-only funding

Significant Program Changes

Last Year this program was: FY 2022: 78323 Capital Project Management Software

Due to Covid-19, the staff in this program continue to telework instead of reporting to the office when possible. Operational changes include virtual meetings and check ins. Facilitation of project teams and vendor meetings is primarily through Microsoft Teams, Google meet, email and/or google chat.