



Revenue/Expense Detail

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

Program Revenues				
Beginning Working Capital	\$0	\$744,887	\$0	\$249,658
<b>Total Revenue</b>	<b>\$0</b>	<b>\$744,887</b>	<b>\$0</b>	<b>\$249,658</b>

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 Covid19 the staff in this program continue to teleworking 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.