**General Technology Capital Fund**

Analyst: Terra Rose

|  |  | **2023-2024 Proposed** |  | **2025-2026 Projected** |  | **2027-2028 Projected** |
| --- | --- | --- | --- | --- | --- | --- |
| **Revenues** |  | $5,240,331 |  | $0 |  | $0 |
| **Expenditures** |  | $5,240,331 |  | $0 |  | $0 |
| **Major Revenue Sources:** Primarily the General Fund with some bond proceeds and KCIT Central Rate revenues | | | | | | |

**Description**

The General Technology Capital Fund[[1]](#footnote-1) is comprised of technology projects sponsored by General Fund agencies that do not have their own capital funds (e.g., Elections). The fund is managed by Office of Performance, Strategy, and Budget.

**Summary of Proposed Budget and Changes**

The Executive proposed 2023-2024 budget would appropriate approximately $5.2 million for three new technology projects listed in the table below.

| **Project #** |  | **Project Name** |  | **FY23-24 Proposed** |
| --- | --- | --- | --- | --- |
| 1143924 |  | Prosecuting Attorney's Office Civil Matter Case Management System |  | $3,000,000 |
| 1144346 |  | Department of Judicial Administration Data Warehouse |  | $1,026,083 |
| 1144612 |  | Customer Service Analytics Platform |  | $1,214,248 |
|  |  | **TOTAL** |  | **$5,240,331** |

**Key Issues**

Staff have not identified any issues for this budget.

1. Formerly referred to as the PSB General Fund Capital Fund [↑](#footnote-ref-1)