



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$390,000	\$0	\$424,826	\$0
<b>Total GF/non-GF</b>	<b>\$390,000</b>	<b>\$0</b>	<b>\$424,826</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$390,000</b>		<b>\$424,826</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$424,826	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,826</b>	<b>\$0</b>

Explanation of Revenues

Beginning working capital, in the amount of \$424,826 - this project was slated for fiscal year 2019, but was re-scheduled to take place in fiscal year 2020.

Significant Program Changes

Last Year this program was: FY 2019: 60315-19 MCDC Detention Electronics