

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$424,826	\$0	\$441,640	\$0
Total GF/non-GF	\$424,826	\$0	\$441,640	\$0
Program Total:	\$424,826		\$441,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$424,826	\$0	\$424,826	\$0
Total Revenue	\$424,826	\$0	\$424,826	\$0

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 2020: 60315-20 MCDC Detention Electronics