



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$4,166,405	\$0	\$4,255,896
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,166,405</b>	<b>\$0</b>	<b>\$4,255,896</b>
<b>Program Total:</b>	<b>\$4,166,405</b>		<b>\$4,255,896</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,166,405	\$0	\$4,255,896
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,166,405</b>	<b>\$0</b>	<b>\$4,255,896</b>

Explanation of Revenues

This program offer will be funded with \$4,255,896 in carryover from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 78218-19 MCSO Facilities Relocation and Reconfiguration