

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$8,883	\$0	\$0
Contractual Services	\$0	\$7,116,852	\$0	\$6,746,499
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$24,596	\$0	\$0
Total GF/non-GF	\$0	\$7,150,331	\$0	\$6,746,499
Program Total:	\$7,150,331		\$6,746,499	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$7,259,712	\$0	\$6,000,000
Total Revenue	\$0	\$7,259,712	\$0	\$6,000,000

Explanation of Revenues

This program offer will be funded by beginning working capital carried over from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 78220-19 DCJ East County Campus

Originally the entire three building campus was purchased for use by DCJ Programs. DCJ has elected to occupy just the North and West buildings of the Campus. The South building is occupied by JOHS for use as a Shelter based on a Temporary Conditional Use Permit.