



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	\$6,000,000
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$24,596	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,150,331</b>	<b>\$0</b>	<b>\$6,000,000</b>
<b>Program Total:</b>	<b>\$7,150,331</b>		<b>\$6,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

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.