

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$100,000	\$0	\$3,819,155
Total GF/non-GF	\$0	\$100,000	\$0	\$3,819,155
Program Total:	\$100,000		\$3,819,155	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$100,000	\$0	\$3,819,155
Total Revenue	\$0	\$100,000	\$0	\$3,819,155

Explanation of Revenues

\$3,819,155 one-time-only from General Fund

Significant Program Changes

Last Year this program was: FY 2017: 78221 MCDC Detention Electronics

FY 2017 \$100,000 OTO General Funds used to complete analysis and develop a project plan for the detention electronic upgrade.