

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$3,600,000	\$0	\$4,771,626
Total GF/non-GF	\$0	\$3,600,000	\$0	\$4,771,626
Program Total:	\$3,600,000		\$4,771,626	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,500,000	\$0	\$3,400,000
Total Revenue	\$0	\$3,500,000	\$0	\$3,400,000

Explanation of Revenues

This program offer will be funded by Beginning Working Capital carry over from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 78221-19 MCDC Detention Electronics