



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Capital Outlay	\$5,000,000	\$1,250,000	\$3,500,000	\$0
<b>Total GF/non-GF</b>	<b>\$5,000,000</b>	<b>\$1,250,000</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$6,250,000</b>		<b>\$3,500,000</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,250,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 10058-19 Emergency Shelter Strategic Investment

These funds are being carried over from FY 2019 because the construction projects will not be completed. Due to this timing, this amendment is necessary to re-appropriate the funding in FY 2020 in order to complete the Foster Shelter project. There is no new funding in this program.