

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Contractual Services | \$0 | \$100,000 | \$0 | \$1,574,456 |
| Total GF/non-GF | \$0 | \$100,000 | \$0 | \$1,574,456 |
| Program Total: | \$100,000 | | \$1,574,456 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|--------------------|
| Financing Sources | \$0 | \$100,000 | \$0 | \$1,574,456 |
| Total Revenue | \$0 | \$100,000 | \$0 | \$1,574,456 |

Explanation of Revenues

This program offer will use one-time only General Funds

Significant Program Changes

Last Year this program was: FY 2016: 78058-16 CRIMES Replacement Assessment

Partial FY2016 funding will be carried over and the program has expanded to include the purchase and implementation of the technology solution.