



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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,574,456</b>
<b>Program Total:</b>	<b>\$100,000</b>		<b>\$1,574,456</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$100,000	\$0	\$1,574,456
<b>Total Revenue</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,574,456</b>

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.