

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$1,574,456	\$0	\$1,152,106
Total GF/non-GF	\$0	\$1,574,456	\$0	\$1,152,106
Program Total:	\$1,574,456		\$1,152,106	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,574,456	\$0	\$300,000
Beginning Working Capital	\$0	\$0	\$0	\$852,106
Total Revenue	\$0	\$1,574,456	\$0	\$1,152,106

Explanation of Revenues

This program will use \$300,000 new one time only funding in addition to \$852,106 in BWC from previous one time only funding that is carried into this fiscal year as beginning working capital.

Significant Program Changes

Last Year this program was: FY 2017: 78319 CRIMES Replacement

The project initiated in January 2017. The timeline for the project is 12-18 months.