

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$1,357,077	\$0	\$300,000
Total GF/non-GF	\$0	\$1,357,077	\$0	\$300,000
Program Total:	\$1,357,077		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$300,000	\$0	\$300,000
Beginning Working Capital	\$0	\$1,057,077	\$0	\$0
Total Revenue	\$0	\$1,357,077	\$0	\$300,000

Explanation of Revenues

This program will use \$300,000 new one time only funding.

Significant Program Changes

Last Year this program was: FY 2018: 78319 CRIMES Replacement

Project will be completed in FY 2019. Year over year variance is project spending to completion.