



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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,357,077</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Program Total:</b>	<b>\$1,357,077</b>		<b>\$300,000</b>	
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
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,357,077</b>	<b>\$0</b>	<b>\$300,000</b>

Explanation of Revenues

This program will use \$200,000 new one time only funding in addition to 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 2018: 78319 CRIMES Replacement

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