



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$1,219,286	\$0	\$1,219,272
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,219,286</b>	<b>\$0</b>	<b>\$1,219,272</b>
<b>Program Total:</b>	<b>\$1,219,286</b>		<b>\$1,219,272</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,219,286	\$0	\$1,219,272
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,219,286</b>	<b>\$0</b>	<b>\$1,219,272</b>

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2021 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2020: 78319-20 CRIMES Replacement