

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$146,536
Contractual Services	\$0	\$1,219,272	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$602,933
Total GF/non-GF	\$0	\$1,219,272	\$0	\$749,469
Program Total:	\$1,219,272		\$749,469	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,219,272	\$0	\$749,469
Total Revenue	\$0	\$1,219,272	\$0	\$749,469

Explanation of Revenues

This program will carryover unspent one time only revenues from the CRIMES project into FY 2022 as beginning working capital through project(s) execution.

Significant Program Changes

Last Year this program was: FY 2021: 78319 CRIMES Replacement