

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$95,000	\$0	\$104,512
Contractual Services	\$32,000	\$250,000	\$0	\$286,500
Materials & Supplies	\$0	\$25,000	\$50,000	\$27,060
Total GF/non-GF	\$32,000	\$370,000	\$50,000	\$418,072
Program Total:	\$402,000		\$468,072	
Program FTE	0.00	0.00	0.00	0.70

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is paid for with ongoing Video Lottery resources. It also includes \$50,000 of one-time-only (OTO) General Funds for supplies and administrative support.

Significant Program Changes

Last Year this program was: FY 2016: 10029A-16 SummerWorks Internship Program

The temporary position was converted to a FTE when the funding became ongoing.