

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$110,200	\$171,395	\$0
Contractual Services	\$353,256	\$1,111,500	\$178,300	\$1,250,000
Materials & Supplies	\$0	\$27,400	\$28,000	\$0
Internal Services	\$0	\$900	\$1,800	\$0
Total GF/non-GF	\$353,256	\$1,250,000	\$379,495	\$1,250,000
Program Total:	\$1,603,256		\$1,629,495	
Program FTE	0.00	0.70	0.85	0.00

Program Revenues				
Beginning Working Capital	\$50,000	\$0	\$0	\$0
Total Revenue	\$50,000	\$0	\$0	\$0

Explanation of Revenues

This program is paid for with ongoing Video Lottery resources.

Significant Program Changes

Last Year this program was: FY 2018: 10029A SummerWorks Internship Program

The program combines two programs from FY 2018: 10029A-SummerWorks Internship Program and 10029B-SummerWorks Minimum Wage Increase.