

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$164,767	\$0
Materials & Supplies	\$0	\$0	\$2,500	\$0
Total GF/non-GF	\$0	\$0	\$167,267	\$0
Program Total:	\$0		\$167,267	
Program FTE	0.00	0.00	1.70	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: