

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$161,041	\$0
Contractual Services	\$0	\$0	\$180,000	\$0
Materials & Supplies	\$0	\$0	\$15,128	\$0
Total GF/non-GF	\$0	\$0	\$356,169	\$0
Program Total:	\$0		\$356,169	
Program FTE	0.00	0.00	0.75	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was: