

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$145,361	\$187,651	\$0
Contractual Services	\$0	\$48,675	\$0	\$0
Materials & Supplies	\$0	\$0	\$3,200	\$0
Internal Services	\$0	\$13,020	\$0	\$0
Total GF/non-GF	\$0	\$207,056	\$190,851	\$0
Program Total:	\$207,056		\$190,851	
Program FTE	0.00	0.86	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,053	\$0	\$0	\$0
Intergovernmental	\$0	\$207,056	\$0	\$0
Total Revenue	\$9,053	\$207,056	\$0	\$0

Explanation of Revenues

This position was previously funded through a Byrne Innovation Grant that will be fully exhausted in FY2015.

Significant Program Changes

Last Year this program was: