



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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$207,056</b>	<b>\$190,851</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$207,056</b>		<b>\$190,851</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$9,053</b>	<b>\$207,056</b>	<b>\$0</b>	<b>\$0</b>

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: