



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$89,212	\$0
Materials & Supplies	\$0	\$0	\$3,749	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,961</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$92,961</b>	
<b>Program FTE</b>	0.00	0.00	1.25	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: