

Legal / Contractual Obligation

NA

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Contractual Services | \$0 | \$0 | \$153,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$153,000 | \$0 |
| Program Total: | \$0 | | \$153,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2016: 40012B-16 HIV Grant Backfill