

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Materials & Supplies	\$1,310,000	\$0	\$1,800,000	\$0
Capital Outlay	\$490,000	\$0	\$0	\$0
Total GF/non-GF	\$1,800,000	\$0	\$1,800,000	\$0
Program Total:	\$1,800,000		\$1,800,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$1,800,000	\$0
Total Revenue	\$0	\$0	\$1,800,000	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: