



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$406,471	\$0	\$491,757	\$0
Materials & Supplies	\$5,160	\$0	\$503	\$0
<b>Total GF/non-GF</b>	<b>\$411,631</b>	<b>\$0</b>	<b>\$492,260</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$411,631</b>		<b>\$492,260</b>	
<b>Program FTE</b>	4.20	0.00	4.40	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:

These positions have been put in the CH budget as permanent employees.