

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$524,176	\$103,240
Contractual Services	\$0	\$0	\$16,410	\$0
Materials & Supplies	\$0	\$0	\$19,487	\$0
Total GF/non-GF	\$0	\$0	\$560,073	\$103,240
Program Total:	\$0		\$663,313	
Program FTE	0.00	0.00	5.95	0.95

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

General Fund plus \$103,240 Video Lottery Funds

Significant Program Changes

Last Year this program was:

This program offer restores 3.90 FTE Basic Skills Educator and 3.00 FTE Program Technician reduced from program offer 50028A-18.