

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$418,662	\$0
Contractual Services	\$0	\$0	\$34,691	\$0
Internal Services	\$0	\$0	\$29,377	\$0
Total GF/non-GF	\$0	\$0	\$482,730	\$0
Program Total:	\$0		\$482,730	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: