



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$95,000	\$0	\$0	\$95,000
Contractual Services	\$0	\$250,000	\$0	\$250,000
Materials & Supplies	\$25,000	\$0	\$0	\$25,000
<b>Total GF/non-GF</b>	<b>\$120,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$370,000</b>
<b>Program Total:</b>	<b>\$370,000</b>		<b>\$370,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program is supported by Video Lottery revenues.

Significant Program Changes

Last Year this program was: FY 2015: 10029 SummerWorks Internship Program

In Fiscal Year 2015, this program offer was a one-time-only Nondepartmental program offer. This program will continue in FY 2016, and is moved to the Department of County Management.