

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$122,476	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$0	\$0	\$3,524	\$0
Total GF/non-GF	\$0	\$0	\$140,000	\$0
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program will be funded by one time only General Funds in FY 16 and ongoing funding through internal service rates.

Significant Program Changes

Last Year this program was: