

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Capital Outlay | \$0 | \$0 | \$0 | \$375,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$375,000 |
| Program Total: | \$0 | | \$375,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------------|
| Financing Sources | \$0 | \$0 | \$0 | \$375,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$375,000 |

Explanation of Revenues

This program offer will be funded through one-time only General Funds.

Significant Program Changes

Last Year this program was: