

Legal / Contractual Obligation**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$307,000	\$0
Materials & Supplies	\$0	\$0	\$33,000	\$0
Total GF/non-GF	\$0	\$0	\$340,000	\$0
Program Total:	\$0		\$340,000	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: