



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                      | 2023                     |
| Contractual Services   | \$0                     | \$0                    | \$1,505,000               | \$0                      |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$0</b>             | <b>\$1,505,000</b>        | <b>\$0</b>               |
| <b>Program Total:</b>  | <b>\$0</b>              |                        | <b>\$1,505,000</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 will be funded with one time only General Funds. Year one \$1,505,000 and year two and additional one time only request of \$1,420,000 will be requested.

Significant Program Changes

Last Year this program was: