



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses       | 2021                    | 2021                   | 2022                      | 2022                     |
| Personnel              | \$0                     | \$0                    | \$435,161                 | \$0                      |
| Contractual Services   | \$0                     | \$0                    | \$15,416                  | \$0                      |
| Materials & Supplies   | \$0                     | \$0                    | \$18,018                  | \$0                      |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$0</b>             | <b>\$468,595</b>          | <b>\$0</b>               |
| <b>Program Total:</b>  | <b>\$0</b>              |                        | <b>\$468,595</b>          |                          |
| <b>Program FTE</b>     | 0.00                    | 0.00                   | 2.60                      | 0.00                     |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: