



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

|                         | <b>Adopted<br/>General Fund</b> | <b>Adopted<br/>Other Funds</b> | <b>Requested<br/>General Fund</b> | <b>Requested<br/>Other Funds</b> |
|-------------------------|---------------------------------|--------------------------------|-----------------------------------|----------------------------------|
| <b>Program Expenses</b> | <b>2021</b>                     | <b>2021</b>                    | <b>2022</b>                       | <b>2022</b>                      |
| Personnel               | \$0                             | \$0                            | \$169,701                         | \$0                              |
| Materials & Supplies    | \$0                             | \$0                            | \$10,000                          | \$0                              |
| <b>Total GF/non-GF</b>  | <b>\$0</b>                      | <b>\$0</b>                     | <b>\$179,701</b>                  | <b>\$0</b>                       |
| <b>Program Total:</b>   | <b>\$0</b>                      |                                | <b>\$179,701</b>                  |                                  |
| <b>Program FTE</b>      | 0.00                            | 0.00                           | 1.00                              | 0.00                             |

| <b>Program Revenues</b> |            |            |            |            |
|-------------------------|------------|------------|------------|------------|
| <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: