

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$495,301
Contractual Services	\$0	\$0	\$0	\$96,000
Materials & Supplies	\$0	\$0	\$0	\$8,699
Total GF/non-GF	\$0	\$0	\$0	\$600,000
Program Total:	\$0		\$600,000	
Program FTE	0.00	0.00	0.00	3.00

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

Explanation of Revenues

This program to be funded through the Risk Fund.

Significant Program Changes

Last Year this program was: