



**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Requested General Fund</b>	<b>Requested Other Funds</b>
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Contractual Services	\$0	\$3,358,765	\$0	\$1,377,869
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,358,765</b>	<b>\$0</b>	<b>\$1,377,869</b>
<b>Program Total:</b>	<b>\$3,358,765</b>		<b>\$1,377,869</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Beginning Working Capital	\$0	\$3,358,765	\$0	\$1,377,869
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,358,765</b>	<b>\$0</b>	<b>\$1,377,869</b>

**Explanation of Revenues**

This program offer will be funded with \$1.4 Million in carryover from FY 2021.

**Significant Program Changes**

**Last Year this program was:** FY 2021: 78218 MCSO Facilities Relocation and Reconfiguration