

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Contractual Services | \$0 | \$0 | \$0 | \$1,000,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$1,000,000 |
| Program Total: | \$0 | | \$1,000,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|--------------------|
| Financing Sources | \$0 | \$0 | \$0 | \$1,000,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$1,000,000 |

Explanation of Revenues

\$1,000,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: