

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$155,924	\$0
Contractual Services	\$0	\$0	\$7,500	\$0
Materials & Supplies	\$0	\$0	\$2,500	\$0
Total GF/non-GF	\$0	\$0	\$165,924	\$0
Program Total:	\$0		\$165,924	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds with \$82,962 one time only. In FY 2022 will start to be partially supported through Department indirect revenue.

Significant Program Changes

Last Year this program was:

New program offer for FY 2020