

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

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|-------------------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$0 | \$0 | \$307,000 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$33,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$340,000 | \$0 |
| Program Total: | \$0 | | \$340,000 | |
| Program FTE | 0.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues**Significant Program Changes**

Last Year this program was: