

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,297,410	\$0	\$1,347,379
Contractual Services	\$0	\$0	\$0	\$50,000
Materials & Supplies	\$0	\$62,540	\$0	\$9,116
Total GF/non-GF	\$0	\$1,359,950	\$0	\$1,406,495
Program Total:	\$1,359,950		\$1,406,495	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,359,950	\$0	\$1,406,494
Total Revenue	\$0	\$1,359,950	\$0	\$1,406,494

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,406,494

Significant Program Changes

Last Year this program was:

This program falls under the County's Public Health Emergency Response ARP Priority Area.