

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$719,778	\$0
Internal Services	\$0	\$0	\$52,222	\$0
Total GF/non-GF	\$0	\$0	\$772,000	\$0
Program Total:	\$0		\$772,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

In FY 2023, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding. See program 10012B for the FY 2023 total ARP Logistics budget.

In FY 2024, this program is funded with one-time-only General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 10093A ARP Emergency Management Logistics

In FY 2024, this program provides for 6.00 LDA and with the combined 2.00 LDA in program 10012B, is a 11.00 LDA reduction from FY 2023 (19.00 LDA in FY 2023).