

Legal / Contractual Obligation

Limited term duration Deputy Health Officer with primary responsibilities to COVID response and recovery.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$166,792 | \$0 | \$188,989 |
| Materials & Supplies | \$0 | \$24,509 | \$0 | \$2,011 |
| Internal Services | \$0 | \$0 | \$0 | \$14,848 |
| Total GF/non-GF | \$0 | \$191,301 | \$0 | \$205,848 |
| Program Total: | \$191,301 | | \$205,848 | |
| Program FTE | 0.00 | 1.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$191,301 | \$0 | \$205,848 |
| Total Revenue | \$0 | \$191,301 | \$0 | \$205,848 |

Explanation of Revenues

Fully ARPA funded

Significant Program Changes

Last Year this program was: