

Program #60215C - Human Resources Expansion - One-Time-Only FY 2026 Proposed

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$854,921
Materials & Supplies	\$0	\$0	\$0	\$2,606
Total GF/non-GF	\$0	\$0	\$0	\$857,527
Program Total:	\$0		\$857,527	
Program FTE	0.00	0.00	0.00	6.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

In FY 2026 this program is funded with one-time-only resources. The \$0.9 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.