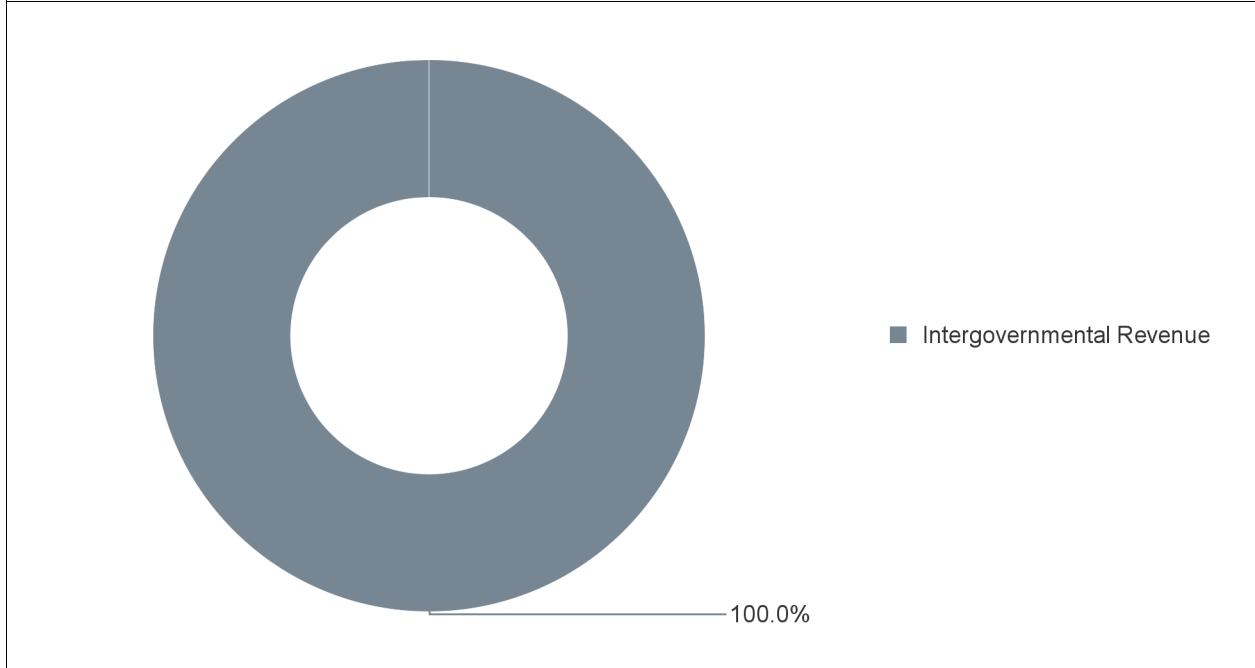


Revenues by Category



Significant Revenues

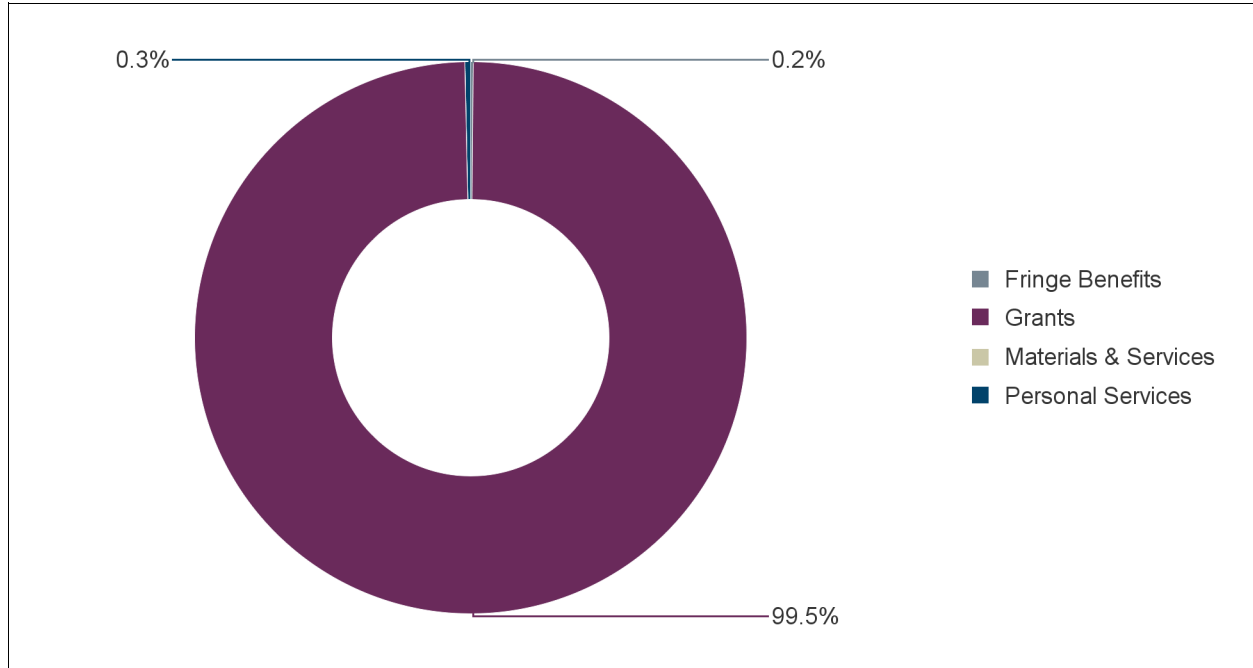
| Description | Budget Category | Amount | % of Revenue |
|-------------------------|---------------------------|-----------|--------------|
| 451000 - FEDERAL GRANTS | Intergovernmental Revenue | \$162,960 | 100.0% |

Comparison to Prior Year

| | 2023 Actuals | 2024 Actuals | Variance | % |
|------------------|------------------|------------------|--------------------|---------------|
| General Fund | \$347,231 | \$162,960 | (\$184,271) | -53.1% |
| Non-General Fund | \$0 | \$0 | \$0 | 0.0% |
| Total | \$347,231 | \$162,960 | (\$184,271) | -53.1% |

The variance from the prior year is due to a decrease in the Center for Disease Control and Prevention Grant in support of the County's Tuberculosis (TB) Control Unit.

Expenditures by Category



Significant Expenditures

| Description | Budget Category | Amount | % of Expenditures |
|--------------------------------|-------------------|--------------|-------------------|
| 554000 - GRANTS TO NON-PROFITS | Grants | \$41,828,290 | 84.3% |
| 553000 - GRANTS TO OTHER GOVTS | Grants | \$7,523,080 | 15.2% |
| 510100 - SALARIES AND WAGES | Personal Services | \$167,374 | 0.3% |
| 515000 - OTHER FRINGE BENEFITS | Fringe Benefits | \$53,808 | 0.1% |
| 514100 - PERS CONTRIBUTION | Fringe Benefits | \$23,455 | 0.0% |

Comparison to Prior Year

| | 2023 Actuals | 2024 Actuals | Variance | % |
|------------------|---------------------|---------------------|---------------------|--------------|
| | | | \$ | |
| General Fund | \$33,594,143 | \$49,595,903 | \$16,001,760 | 47.6% |
| Non-General Fund | \$0 | \$0 | \$0 | 0.0% |
| Total | \$33,594,143 | \$49,595,903 | \$16,001,760 | 47.6% |

The variance from the prior year is due to additional Grants supported by the Coronavirus Local Fiscal Recovery Fund (CLFRF) that was approved by the American Rescue Plan (ARP).