

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,002,524	\$254,250	\$1,498,835	\$0
Contractual Services	\$7,919	\$0	\$42,016	\$0
Materials & Supplies	\$72,710	\$32	\$71,114	\$0
Internal Services	\$207,400	\$42,961	\$215,823	\$0
Total GF/non-GF	\$2,290,553	\$297,243	\$1,827,788	\$0
Program Total:	\$2,587,796		\$1,827,788	
Program FTE	12.46	1.74	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$297,243	\$0	\$0
Total Revenue	\$0	\$297,243	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40098 Epidemiology, Analytics and Evaluation

4.20 FTE moved from this program offer to 40096A Public Health Office of the Director. In addition, a vacant FTE was cut to meet budgetary constraints.