

Legal / Contractual Obligation

n/a

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,253,723	\$0	\$2,487,120	\$0
Contractual Services	\$25,000	\$0	\$50,000	\$0
Materials & Supplies	\$226,781	\$0	\$118,865	\$0
Internal Services	\$290,867	\$0	\$301,393	\$0
Total GF/non-GF	\$2,796,371	\$0	\$2,957,378	\$0
Program Total:	\$2,796,371		\$2,957,378	
Program FTE	14.80	0.00	14.80	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2022: 40046 Organizational Development

In FY2023, the Equity Manager will report to the Health Department Director in order to align with the county-wide equity structure.