

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,211,081	\$0	\$4,797,046	\$473,522
Contractual Services	\$8,252	\$0	\$8,557	\$0
Materials & Supplies	\$15,781	\$0	\$16,365	\$40,756
Internal Services	\$400,770	\$290,595	\$505,782	\$377,227
Total GF/non-GF	\$4,635,884	\$290,595	\$5,327,750	\$891,505
Program Total:	\$4,926,479		\$6,219,255	
Program FTE	24.88	0.00	26.88	2.00

Program Revenues				
Intergovernmental	\$0	\$290,595	\$0	\$891,505
Total Revenue	\$0	\$290,595	\$0	\$891,505

Explanation of Revenues

This program generates \$59,637 in indirect revenues.
 \$412,308 - OPS Infrastructure Workforce
 \$166,907 - Operations - Public Health Modernization
 \$161,607 - State Behavioral Health Workforce Initiative (BHWI) - Human Resources
 \$150,683 - Operations - Public Health Infrastructure

Significant Program Changes

Last Year this program was: FY 2024: 40039A Human Resources