

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,948,072	\$302,048	\$2,225,717	\$238,839
Contractual Services	\$125,362	\$28,500	\$5,000	\$35,929
Materials & Supplies	\$96,939	\$16,679	\$566	\$93,586
Internal Services	\$315,697	\$64,575	\$177,698	\$156,646
Total GF/non-GF	\$2,486,070	\$411,802	\$2,408,981	\$525,000
Program Total:	\$2,897,872		\$2,933,981	
Program FTE	14.24	2.11	15.55	1.96

Program Revenues				
Intergovernmental	\$0	\$411,802	\$0	\$325,000
Service Charges	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$411,802	\$0	\$525,000

Explanation of Revenues

State Opiate grant for Prescription drug Overdose Prevention and Federal BJA Hal Rogers PDMP to enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

ST Opiate Grant: \$ 250,000
 Fed BJA Hal Rogers PDMP Grant: \$ 75,000
 Public Health IT Support Agreement: \$ 200,000

Significant Program Changes

Last Year this program was: FY 2019: 40001-19 Public Health Administration and Quality Management

As part of divisional and program offer reorganizations, the Office of the Director portion of this program offer became an independent program offer in FY20 (40096 Public Health Office of the Director).