



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,593,970	\$238,839	\$1,179,013	\$139,723
Contractual Services	\$0	\$35,929	\$18,842	\$0
Materials & Supplies	\$75	\$93,586	\$62,135	\$18,027
Internal Services	\$112,154	\$156,646	\$272,863	\$24,831
<b>Total GF/non-GF</b>	<b>\$1,706,199</b>	<b>\$525,000</b>	<b>\$1,532,853</b>	<b>\$182,581</b>
<b>Program Total:</b>	<b>\$2,231,199</b>		<b>\$1,715,434</b>	
<b>Program FTE</b>	11.55	1.96	8.00	1.00

Program Revenues				
Intergovernmental	\$0	\$325,000	\$0	\$182,581
Service Charges	\$0	\$200,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$182,581</b>

Explanation of Revenues

This program generates \$16,348 in indirect 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.

\$ 125,000 - ST Opiate Grant

\$ 57,581 - Public Health Modernization Local

Significant Program Changes

**Last Year this program was:** FY 2020: 40001-20 Public Health Administration and Quality Management

In FY 2021, PHA-QM is reducing County General Fund, resulting in a decrease in net FTE related to quality and project management infrastructure. In addition, PHA-QM is also adding State Public Health Modernization funding (\$57,581) to support project management activities.