

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$891,781	\$0	\$944,664	\$0
Contractual Services	\$290,000	\$0	\$304,500	\$0
Materials & Supplies	\$1,778,506	\$0	\$1,867,431	\$0
Internal Services	\$147,655	\$0	\$148,982	\$0
Total GF/non-GF	\$3,107,942	\$0	\$3,265,577	\$0
Program Total:	\$3,107,942		\$3,265,577	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 40044 Health Data and Analytic Team