



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$790,062	\$0	\$754,707
Materials & Supplies	\$0	\$9,938	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$754,707</b>
<b>Program Total:</b>	<b>\$800,000</b>		<b>\$754,707</b>	
<b>Program FTE</b>	0.00	0.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$800,000	\$0	\$754,707
<b>Total Revenue</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$754,707</b>

Explanation of Revenues

This program is funded via internal service billing to the Health Department.

Significant Program Changes

**Last Year this program was:** FY 2025: 78334 Health - Supplemental Datasets for Analytics and Reporting

To meet long-term needs identified in collaboration with the Health Department and ICS, the four LDA staff positions funded in FY 2025 will be restructured into three permanent FTE positions. Hiring for these FTE roles will commence in FY 2026.