



FY 24-25 Budget Appendix  
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Senior Director of Finance  
June 27, 2024



# FY 24-25 Budget New Position Summary

Cost Center	Classification	FY 24-25	FTE
Scientific Programs	Science Officer	.5 (Jan1)	1
Scientific Programs	Project Manager	.75 (Oct 1)	1
Patient Access	Sr. Science Officer	1	1
General Counsel	Assoc. General Counsel	.5 (Jan)	1
Therapeutics Development	Sr. Science Officer 2*	1	1
Total New Positions Request		3.75	5

\* Added after Finance Subcommittee Meeting

## Appendix- Department Level Detail

Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	4	2	3
Employee Expense	1,454	1,447	1,209
External Services	270	534	116
Reviews, Meetings, & Workshops	175	33	40
Memberships & Training	38	40	43
Travel	45	34	71
Equipment & Supplies	210	3	-
<b>Total</b>	<b>2,192</b>	<b>2,091</b>	<b>1,479</b>

- ETF: Estimated to Finish. Current year-end budget projection for the ongoing fiscal year ending June 30, 2024.
- Numbers are in thousands of dollars (\$000).
- Minor variances due to rounding.

Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	3	3	3
Employee Expense	1,924	1,578	1,767
External Services	60	60	10
Reviews, Meetings, & Workshops	-		-
Memberships & Training	16	17	15
Travel	39	30	75
Equipment & Supplies	3	3	3
<b>Total</b>	<b>2,042</b>	<b>1,688</b>	<b>1,870</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	7	6	8
Employee Expense	1,810	1,617	2,356
External Services	1	125	
Reviews, Meetings, & Workshops	651	917	893
Memberships & Training	17	2	3
Travel	9	4	10
Equipment & Supplies	-	-	-
<b>Total</b>	<b>2,488</b>	<b>2,665</b>	<b>3,262</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	7	7	9
Employee Expense	2,184	1,984	2,649
External Services	240	380	230
Reviews, Meetings, & Workshops	95	21	250
Memberships & Training	34	45	36
Travel	81	18	135
Equipment & Supplies	50	76	69
<b>Total</b>	<b>2,684</b>	<b>2,524</b>	<b>3,369</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	10	10	11
Employee Expense	3,302	3,061	3,833
External Services	40	10	15
Reviews, Meetings, & Workshops	346	238	255
Memberships & Training	78	30	35
Travel	93	39	85
Equipment & Supplies	45	9	60
<b>Total</b>	<b>3,904</b>	<b>3,387</b>	<b>4,283</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	3	3	3
Employee Expense	797	731	936
External Services	28	51	30
Reviews, Meetings, & Workshops	10	-	96
Memberships & Training	10	5	10
Travel	13	7	19
Equipment & Supplies	10	-	2
<b>Total</b>	<b>868</b>	<b>794</b>	<b>1,093</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	5	3	6
Employee Expense	1,617	747	1,804
External Services	140	251	177
Reviews, Meetings, & Workshops	345	13	223
Memberships & Training	18	3	18
Travel	45	11	44
Equipment & Supplies	1	2	-
<b>Total</b>	<b>2,166</b>	<b>1,027</b>	<b>2,266</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	2	2	3
Employee Expense	877	814	1,120
External Services	517	660	361
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	9	1	11
Travel	2		2
Equipment & Supplies	-	-	50
<b>Total</b>	<b>1,405</b>	<b>1,475</b>	<b>1,544</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	7	7	7
Employee Expense	1,457	1,493	1,695
External Services	83	48	86
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	18	8	17
Travel	6	1	7
Equipment & Supplies	3	14	-
<b>Total</b>	<b>1,567</b>	<b>1,564</b>	<b>1,805</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	3	2	3
Employee Expense	790	707	773
External Services	235	43	64
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	15	1	8
Travel	3	1	2
Equipment & Supplies	73	40	18
<b>Total</b>	<b>1,116</b>	<b>792</b>	<b>865</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	2	2	2
Employee Expense	816	650	729
External Services	140	35	109
Reviews, Meetings, & Workshops	164	170	203
Memberships & Training	8	9	8
Travel	18	5	29
Equipment & Supplies	1	1	9
<b>Total</b>	<b>1,147</b>	<b>870</b>	<b>1,088</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	5	5	5
Employee Expense	984	1,039	1,210
External Services	395	392	380
Reviews, Meetings, & Workshops	33	5	52
Memberships & Training	10	1	12
Travel	12	8	9
Equipment & Supplies	48	49	68
<b>Total</b>	<b>1,482</b>	<b>1,494</b>	<b>1,731</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	4	3	4
Employee Expense	906	909	1,418
External Services	852	606	808
Reviews, Meetings, & Workshops		-	-
Memberships & Training	22	18	15
Travel	6	9	17
Equipment & Supplies	871	1,076	1,352
<b>Total</b>	<b>2,657</b>	<b>2,618</b>	<b>3,610</b>

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Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Positions	4	4	4
Employee Expense	1,441	1,467	1,494
External Services	590	596	585
Reviews, Meetings, & Workshops	-	-	-
Memberships & Training	12	2	15
Travel	11	7	8
Equipment & Supplies	62	56	20
<b>Total</b>	<b>2,116</b>	<b>2,128</b>	<b>2,122</b>
Category	FY 23-24	FY 23-24 ETF	FY 24-25 Budget
Facility	1,105	1,158	1,248

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