

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$636,587	\$268,640
Contractual Services	\$0	\$0	\$0	\$12,760
Materials & Supplies	\$0	\$0	\$58,195	\$244,858
Internal Services	\$0	\$0	\$68,226	\$51,680
Total GF/non-GF	\$0	\$0	\$763,008	\$577,938
Program Total:	\$0		\$1,340,946	
Program FTE	0.00	0.00	5.37	3.50

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$91,334	\$0
Service Charges	\$0	\$0	\$763,008	\$577,938
Total Revenue	\$0	\$0	\$854,342	\$577,938

Explanation of Revenues

Dental Services - Expansion request is \$1,340,946 in medical fees.

Significant Program Changes

Last Year this program was: