

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$108,150	\$0
Materials & Supplies	\$0	\$0	\$1,850	\$0
Total GF/non-GF	\$0	\$0	\$110,000	\$0
Program Total:	\$0		\$110,000	
Program FTE	0.00	0.00	1.20	0.00

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

Explanation of Revenues

Southeast Health Clinic – GF Support request is \$110,000.

Significant Program Changes

Last Year this program was:

This funding request will allow the clinics to meet the performance measures outlined in program offer 40027A.