

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$588,124	\$240,629	\$1,484,986	\$267,051
Contractual Services	\$88,400	\$0	\$20,000	\$90,000
Materials & Supplies	\$19,296	\$674	\$20,112	\$806
Internal Services	\$139,326	\$23,697	\$112,516	\$317,719
Total GF/non-GF	\$835,146	\$265,000	\$1,637,614	\$675,576
Program Total:	\$1,100,146		\$2,313,190	
Program FTE	7.60	2.00	20.80	4.00

Program Revenues				
Indirect for Dept. Admin	\$18,050	\$0	\$103,813	\$0
Intergovernmental	\$0	\$265,000	\$0	\$675,576
Service Charges	\$0	\$0	\$1,051,170	\$0
Total Revenue	\$18,050	\$265,000	\$1,154,983	\$675,576

Explanation of Revenues

Primary Care and Dental Access and Referral is funded with county general fund and is also supported with revenue from the Bureau of Primary Health Care.

Alternative Payment Method (APM): \$1,051,170
 Federal Primary Care grant: \$675,576

Significant Program Changes

Last Year this program was: FY 2015: 40033 Primary Care and Dental Access and Referral