



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,704,998	\$627,926	\$1,391,385	\$598,752
Contractual Services	\$117,500	\$0	\$112,244	\$0
Materials & Supplies	\$18,282	\$1,133	\$16,703	\$0
Internal Services	\$527,948	\$55,771	\$752,275	\$59,875
<b>Total GF/non-GF</b>	<b>\$2,368,728</b>	<b>\$684,830</b>	<b>\$2,272,607</b>	<b>\$658,627</b>
<b>Program Total:</b>	<b>\$3,053,558</b>		<b>\$2,931,234</b>	
<b>Program FTE</b>	23.00	8.80	11.10	7.40

Program Revenues				
Indirect for Dept. Admin	\$186,202	\$0	\$178,394	\$0
Intergovernmental	\$0	\$258,626	\$0	\$658,627
Other / Miscellaneous	\$0	\$300,000	\$500,000	\$0
Beginning Working Capital	\$882,043	\$0	\$0	\$0
Service Charges	\$1,156,182	\$0	\$1,331,284	\$0
<b>Total Revenue</b>	<b>\$2,224,427</b>	<b>\$558,626</b>	<b>\$2,009,678</b>	<b>\$658,627</b>

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.

Medical Fees: \$1,831,284

Federal Primary Care grant: \$658,627

Significant Program Changes

Last Year this program was: FY 2017: 40033 Primary Care and Dental Access and Referral

In calendar year 2017, dental services calls will transition from dental sites to the Patient Access Center (PAC).