

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,348,030	\$702,830	\$2,029,792	\$584,906
Contractual Services	\$112,244	\$0	\$105,000	\$0
Materials & Supplies	\$16,703	\$0	\$12,032	\$0
Internal Services	\$752,275	\$59,875	\$856,450	\$73,756
Total GF/non-GF	\$2,229,252	\$762,705	\$3,003,274	\$658,662
Program Total:	\$2,991,957		\$3,661,936	
Program FTE	11.50	8.40	21.05	7.45

Program Revenues				
Indirect for Dept. Admin	\$178,394	\$0	\$251,452	\$0
Intergovernmental	\$0	\$658,627	\$0	\$658,662
Other / Miscellaneous	\$500,000	\$0	\$890,000	\$0
Service Charges	\$1,331,284	\$0	\$1,809,184	\$0
Total Revenue	\$2,009,678	\$658,627	\$2,950,636	\$658,662

Explanation of Revenues

Health Center Operations (HCO) Program is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and county general fund.

Medical Fees: \$2,699,184

Federal Primary Care grant: \$658,622

Significant Program Changes

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