



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,324,435	\$0	\$1,355,099	\$0
Contractual Services	\$8,460	\$0	\$7,360	\$0
Materials & Supplies	\$123,851	\$0	\$127,368	\$0
Internal Services	\$132,951	\$0	\$175,665	\$0
<b>Total GF/non-GF</b>	<b>\$1,589,697</b>	<b>\$0</b>	<b>\$1,665,492</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,589,697</b>		<b>\$1,665,492</b>	
<b>Program FTE</b>	14.00	0.00	14.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 40041-16 Medical Accounts Receivable