



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,355,099	\$0	\$1,359,907	\$0
Contractual Services	\$7,360	\$0	\$10,330	\$0
Materials & Supplies	\$127,368	\$0	\$176,029	\$0
Internal Services	\$175,665	\$0	\$104,424	\$0
<b>Total GF/non-GF</b>	<b>\$1,665,492</b>	<b>\$0</b>	<b>\$1,650,690</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,665,492</b>		<b>\$1,650,690</b>	
<b>Program FTE</b>	14.00	0.00	13.00	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 2017: 40041 Medical Accounts Receivable