

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
Total GF/non-GF	\$1,665,492	\$0	\$1,650,690	\$0
Program Total:	\$1,665,492		\$1,650,690	
Program FTE	14.00	0.00	13.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40041 Medical Accounts Receivable