

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$1,359,907 | \$0 | \$1,630,560 | \$0 |
| Contractual Services | \$10,330 | \$0 | \$10,400 | \$0 |
| Materials & Supplies | \$176,029 | \$0 | \$215,590 | \$0 |
| Internal Services | \$104,424 | \$0 | \$188,691 | \$0 |
| Total GF/non-GF | \$1,650,690 | \$0 | \$2,045,241 | \$0 |
| Program Total: | \$1,650,690 | | \$2,045,241 | |
| Program FTE | 13.00 | 0.00 | 15.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40041 Medical Accounts Receivable