

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,630,560	\$0	\$1,835,430	\$0
Contractual Services	\$10,400	\$0	\$13,504	\$0
Materials & Supplies	\$215,590	\$0	\$48,451	\$0
Internal Services	\$188,691	\$0	\$251,480	\$0
Total GF/non-GF	\$2,045,241	\$0	\$2,148,865	\$0
Program Total:	\$2,045,241		\$2,148,865	
Program FTE	15.00	0.00	14.90	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 40041-19 Medical Accounts Receivable