

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,945,650	\$0	\$2,218,505	\$0
Contractual Services	\$10,100	\$0	\$11,600	\$0
Materials & Supplies	\$45,919	\$0	\$47,238	\$0
Internal Services	\$390,157	\$0	\$170,016	\$114,892
Total GF/non-GF	\$2,391,826	\$0	\$2,447,359	\$114,892
Program Total:	\$2,391,826		\$2,562,251	
Program FTE	16.60	0.00	17.60	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$114,892
Other / Miscellaneous	\$9,281,818	\$0	\$9,827,702	\$0
Total Revenue	\$9,281,818	\$0	\$9,827,702	\$114,892

Explanation of Revenues

\$ 114, 892 Healthshare of Oregon (Medicaid)

Significant Program Changes

Last Year this program was: FY 2016: 40043-16 Health Department Operations