

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,256,495	\$0	\$2,244,796	\$0
Contractual Services	\$11,600	\$0	\$11,500	\$0
Materials & Supplies	\$47,238	\$0	\$138,944	\$0
Internal Services	\$170,016	\$114,892	\$283,367	\$0
Total GF/non-GF	\$2,485,349	\$114,892	\$2,678,607	\$0
Program Total:	\$2,600,241		\$2,678,607	
Program FTE	17.60	0.00	16.60	0.00

Program Revenues				
Intergovernmental	\$0	\$114,892	\$0	\$0
Other / Miscellaneous	\$9,865,692	\$0	\$9,406,881	\$0
Total Revenue	\$9,865,692	\$114,892	\$9,406,881	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40043 Health Department Operations