

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 | \$2,145,510 | \$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 | \$2,579,321 | \$0 |
| Program Total: | \$2,600,241 | | \$2,579,321 | |
| Program FTE | 17.60 | 0.00 | 16.60 | 0.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------------|--------------------|------------|
| Intergovernmental | \$0 | \$114,892 | \$0 | \$0 |
| Other / Miscellaneous | \$9,865,692 | \$0 | \$9,307,595 | \$0 |
| Total Revenue | \$9,865,692 | \$114,892 | \$9,307,595 | \$0 |

Explanation of Revenues

Significant Program Changes

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