

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,244,796	\$0	\$2,388,043	\$0
Contractual Services	\$11,500	\$0	\$70,080	\$0
Materials & Supplies	\$138,944	\$0	\$121,261	\$0
Internal Services	\$283,367	\$0	\$3,145,594	\$0
Total GF/non-GF	\$2,678,607	\$0	\$5,724,978	\$0
Program Total:	\$2,678,607		\$5,724,978	
Program FTE	16.60	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$9,406,881	\$0	\$10,751,502	\$0
Total Revenue	\$9,406,881	\$0	\$10,751,502	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40043 Health Department Operations