



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2017                  | 2017                 | 2018                  | 2018                 |
| Personnel              | \$647,023             | \$0                  | \$389,838             | \$0                  |
| Materials & Supplies   | \$2,185,992           | \$0                  | \$2,613,525           | \$0                  |
| Internal Services      | \$62,533              | \$0                  | \$38,736              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$2,895,548</b>    | <b>\$0</b>           | <b>\$3,042,099</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$2,895,548</b>    |                      | <b>\$3,042,099</b>    |                      |
| <b>Program FTE</b>     | 4.00                  | 0.00                 | 3.00                  | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40044 Health Clinical Data and Reporting