

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
Total GF/non-GF	\$2,895,548	\$0	\$3,042,099	\$0
Program Total:	\$2,895,548		\$3,042,099	
Program FTE	4.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

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