

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$389,838	\$0	\$417,014	\$0
Materials & Supplies	\$2,613,525	\$0	\$1,879,158	\$0
Internal Services	\$38,736	\$0	\$29,865	\$0
Total GF/non-GF	\$3,042,099	\$0	\$2,326,037	\$0
Program Total:	\$3,042,099		\$2,326,037	
Program FTE	3.00	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 2018: 40044 Health Clinical Data and Reporting