

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$417,014	\$0	\$285,566	\$0
Contractual Services	\$0	\$0	\$60	\$0
Materials & Supplies	\$1,879,158	\$0	\$1,647,642	\$0
Internal Services	\$29,865	\$0	\$71,039	\$0
Total GF/non-GF	\$2,326,037	\$0	\$2,004,307	\$0
Program Total:	\$2,326,037		\$2,004,307	
Program FTE	3.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 40044-19 Health Clinical Data and Reporting