

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$451,996	\$0	\$647,023	\$0
Materials & Supplies	\$2,002,616	\$0	\$2,185,992	\$0
Internal Services	\$9,823	\$0	\$62,533	\$0
Total GF/non-GF	\$2,464,435	\$0	\$2,895,548	\$0
Program Total:	\$2,464,435		\$2,895,548	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 40044A-16 Health Clinical Data and Reporting