



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$296,554
Contractual Services	\$0	\$0	\$2,197,600	\$216,423
Materials & Supplies	\$0	\$0	\$4,000	\$30,830
Internal Services	\$0	\$0	\$765,364	\$456,193
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,966,964</b>	<b>\$1,000,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$3,966,964</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Beginning Working Capital	\$0	\$0	\$0	\$500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

Explanation of Revenues

This program generates \$39,857 in indirect revenues.  
 \$ 500,000 HSO Medicaid funding  
 \$ 500,000 Medicaid Beginning Working Capital

Significant Program Changes

Last Year this program was: