

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$538,536	\$0	\$595,001	\$0
Contractual Services	\$60,000	\$0	\$5,000	\$0
Materials & Supplies	\$32,011	\$0	\$29,713	\$0
Internal Services	\$69,546	\$0	\$70,773	\$0
Total GF/non-GF	\$700,093	\$0	\$700,487	\$0
Program Total:	\$700,093		\$700,487	
Program FTE	7.10	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 40003 Health Department Leadership Team Support