

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$889,337	\$0	\$836,525	\$0
Materials & Supplies	\$23,746	\$0	\$17,649	\$0
Internal Services	\$92,039	\$0	\$147,716	\$0
Total GF/non-GF	\$1,005,122	\$0	\$1,001,890	\$0
Program Total:	\$1,005,122		\$1,001,890	
Program FTE	10.80	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 40003-16 Health Department Leadership Team Support