

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$609,883	\$0	\$444,626	\$0
Materials & Supplies	\$17,649	\$0	\$24,478	\$0
Internal Services	\$147,716	\$0	\$111,455	\$0
Total GF/non-GF	\$775,248	\$0	\$580,559	\$0
Program Total:	\$775,248		\$580,559	
Program FTE	7.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40003 Health Department Leadership Team Support