



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$444,626	\$0	\$420,043	\$0
Materials & Supplies	\$24,478	\$0	\$21,325	\$0
Internal Services	\$111,455	\$0	\$65,801	\$0
<b>Total GF/non-GF</b>	<b>\$580,559</b>	<b>\$0</b>	<b>\$507,169</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$580,559</b>		<b>\$507,169</b>	
<b>Program FTE</b>	5.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40003 Health Department Leadership Team Support