

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$420,043	\$0	\$350,479	\$0
Contractual Services	\$0	\$0	\$80	\$0
Materials & Supplies	\$21,325	\$0	\$34,063	\$0
Internal Services	\$65,801	\$0	\$109,881	\$0
Total GF/non-GF	\$507,169	\$0	\$494,503	\$0
Program Total:	\$507,169		\$494,503	
Program FTE	4.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 40003-19 Health Department Leadership Team Support