

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$350,479	\$0	\$587,988	\$0
Contractual Services	\$80	\$0	\$0	\$0
Materials & Supplies	\$34,063	\$0	\$28,971	\$0
Internal Services	\$109,881	\$0	\$134,963	\$0
Total GF/non-GF	\$494,503	\$0	\$751,922	\$0
Program Total:	\$494,503		\$751,922	
Program FTE	3.00	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 2019: 40003-19 Health Department Leadership Team Support