



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,823,543	\$0	\$2,273,953	\$0
Contractual Services	\$65,080	\$0	\$38,759	\$0
Materials & Supplies	\$103,040	\$0	\$109,863	\$0
Internal Services	\$3,072,458	\$0	\$2,577,104	\$0
<b>Total GF/non-GF</b>	<b>\$5,064,121</b>	<b>\$0</b>	<b>\$4,999,679</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$5,064,121</b>		<b>\$4,999,679</b>	
<b>Program FTE</b>	12.80	0.00	13.80	0.00

Program Revenues				
Other / Miscellaneous	\$10,751,502	\$0	\$10,183,269	\$0
<b>Total Revenue</b>	<b>\$10,751,502</b>	<b>\$0</b>	<b>\$10,183,269</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 40043-19 Health Department Operations