



**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$93,400	\$0	\$98,036	\$0
Contractual Services	\$40,000	\$0	\$46,473	\$0
Materials & Supplies	\$21,295	\$0	\$21,000	\$0
Internal Services	\$16,371	\$0	\$23,894	\$0
<b>Total GF/non-GF</b>	<b>\$171,066</b>	<b>\$0</b>	<b>\$189,403</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$171,066</b>		<b>\$189,403</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

<b>Program Revenues</b>				
<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 2017: 40083 Mental Health First Aid