

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
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
Total GF/non-GF	\$171,066	\$0	\$189,403	\$0
Program Total:	\$171,066		\$189,403	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues**Significant Program Changes**Last Year this program was: FY 2017: 40083 Mental Health First Aid