



**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$98,036	\$0	\$104,845	\$0
Contractual Services	\$46,473	\$0	\$37,260	\$0
Materials & Supplies	\$21,000	\$0	\$20,556	\$0
Internal Services	\$23,894	\$0	\$18,625	\$0
<b>Total GF/non-GF</b>	<b>\$189,403</b>	<b>\$0</b>	<b>\$181,286</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$189,403</b>		<b>\$181,286</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<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 2018: 40083 Mental Health First Aid

\$181,286-County General Fund Support