

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$104,845	\$0	\$113,875	\$0
Contractual Services	\$37,260	\$0	\$37,440	\$0
Materials & Supplies	\$20,556	\$0	\$20,556	\$0
Internal Services	\$18,625	\$0	\$17,260	\$0
Total GF/non-GF	\$181,286	\$0	\$189,131	\$0
Program Total:	\$181,286		\$189,131	
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 2019: 40083-19 Mental Health First Aid

\$181,286-County General Fund Support