

Priority: Accountability
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: Joint Offer

Lead Agency: Health Department
Program Contact: SHIRLEY Lillian

Executive Summary

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$91,348	\$0
Contracts	\$0	\$0	\$75,800	\$0
Materials & Supplies	\$0	\$0	\$22,852	\$0
Internal Services	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$190,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$190,000	\$0
Program Total:	\$0		\$190,000	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: