

Legal / Contractual Obligation

OAR Rule 581-022-1440 State of Oregon's Human Sexuality Education Administrative Rule: We support school districts who are legally obligated to meet this statute.

ASHEP has contractual obligations per revenue funding source.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$230,915	\$0	\$47,434	\$472,888
Contractual Services	\$0	\$0	\$0	\$666,000
Materials & Supplies	\$959	\$0	\$960	\$23,692
Internal Services	\$98,500	\$0	\$44,632	\$87,419
Total GF/non-GF	\$330,374	\$0	\$93,026	\$1,249,999
Program Total:	\$330,374		\$1,343,025	
Program FTE	2.15	0.00	0.40	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,249,999
Total Revenue	\$0	\$0	\$0	\$1,249,999

Explanation of Revenues

Federal ACT Teen Preg Prevention: \$ 1,249,999

Significant Program Changes

Last Year this program was: FY 2019: 40025-19 Adolescent Sexual Health Equity Program (ASHEP)