

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$858,661	\$156,696	\$886,281	\$92,648
Contractual Services	\$200,000	\$114,680	\$200,000	\$67,500
Materials & Supplies	\$67,159	\$24,841	\$61,291	\$14,538
Internal Services	\$163,919	\$87,158	\$106,446	\$11,683
Total GF/non-GF	\$1,289,739	\$383,375	\$1,254,018	\$186,369
Program Total:	\$1,673,114		\$1,440,387	
Program FTE	6.80	1.57	6.80	0.75

Program Revenues				
Indirect for Dept. Admin	\$14,839	\$0	\$9,089	\$0
Intergovernmental	\$0	\$383,375	\$0	\$186,369
Total Revenue	\$14,839	\$383,375	\$9,089	\$186,369

Explanation of Revenues

CDC REACH Grant: \$186,369

Significant Program Changes

Last Year this program was: FY 2018: 40053A Racial and Ethnic Approaches to Community Health