



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
<b>Total GF/non-GF</b>	<b>\$1,289,739</b>	<b>\$383,375</b>	<b>\$1,254,018</b>	<b>\$186,369</b>
<b>Program Total:</b>	<b>\$1,673,114</b>		<b>\$1,440,387</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$14,839</b>	<b>\$383,375</b>	<b>\$9,089</b>	<b>\$186,369</b>

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