



**Revenue/Expense Detail**

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2016</b>           | <b>2016</b>          | <b>2017</b>           | <b>2017</b>          |
| Personnel               | \$360,665             | \$666,331            | \$817,198             | \$511,925            |
| Contractual Services    | \$4,500               | \$495,490            | \$94,500              | \$519,785            |
| Materials & Supplies    | \$27,432              | \$63,349             | \$35,506              | \$71,605             |
| Internal Services       | \$149,583             | \$144,793            | \$61,602              | \$132,685            |
| <b>Total GF/non-GF</b>  | <b>\$542,180</b>      | <b>\$1,369,963</b>   | <b>\$1,008,806</b>    | <b>\$1,236,000</b>   |
| <b>Program Total:</b>   | <b>\$1,912,143</b>    |                      | <b>\$2,244,806</b>    |                      |
| <b>Program FTE</b>      | 2.80                  | 7.25                 | 6.60                  | 5.25                 |

| <b>Program Revenues</b>  |                 |                    |                 |                    |
|--------------------------|-----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$82,363        | \$0                | \$48,428        | \$0                |
| Intergovernmental        | \$0             | \$1,369,963        | \$0             | \$1,236,000        |
| <b>Total Revenue</b>     | <b>\$82,363</b> | <b>\$1,369,963</b> | <b>\$48,428</b> | <b>\$1,236,000</b> |

**Explanation of Revenues**

This offer includes federal funding from the Centers for Disease Control and Prevention for the Racial and Ethnic Approaches to Community Health (REACH) grant in the amount of \$1,236,000.

**Significant Program Changes**

**Last Year this program was:**

This new program consolidates functions formerly associated with 40047, Public Health Community Initiatives (now defunct) and 40053, Racial and Ethnic Approaches to Community Health (a grant-funded culturally-specific program operating within this larger unit).