

Legal / Contractual Obligation

Federal Program Requirements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$406,439	\$291,141	\$322,131	\$41,528
Contractual Services	\$228,230	\$244,230	\$227,230	\$22,540
Materials & Supplies	\$140,544	\$66,066	\$317,124	\$22,520
Internal Services	\$179,834	\$38,245	\$222,735	\$5,050
Total GF/non-GF	\$955,047	\$639,682	\$1,089,220	\$91,638
Program Total:	\$1,594,729		\$1,180,858	
Program FTE	4.10	2.59	2.91	0.25

Program Revenues				
Indirect for Dept. Admin	\$29,901	\$0	\$3,933	\$0
Intergovernmental	\$0	\$527,861	\$0	\$91,638
Other / Miscellaneous	\$0	\$116,750	\$0	\$0
Service Charges	\$0	\$20,000	\$0	\$0
Total Revenue	\$29,901	\$664,611	\$3,933	\$91,638

Explanation of Revenues

HIV Prevention Block Grant: \$75,098
Healthy Streets Grant: \$16,540

Significant Program Changes

Last Year this program was:

The Harm Reduction program was included in FY17 40011A (STD/HIV/Hep C Community Prevention Program). Program Offer 40061B is being submitted as a one-time-only request to support overdose prevention/naloxone distribution, which would otherwise not be provided due to lack of funding.