

Legal / Contractual Obligation

Federal Program Requirements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$456,304	\$41,528	\$663,976	\$222,817
Contractual Services	\$292,230	\$22,540	\$277,417	\$114,320
Materials & Supplies	\$329,029	\$22,520	\$402,738	\$39,651
Internal Services	\$222,735	\$5,050	\$250,265	\$28,098
Total GF/non-GF	\$1,300,298	\$91,638	\$1,594,396	\$404,886
Program Total:	\$1,391,936		\$1,999,282	
Program FTE	4.61	0.25	6.15	2.32

Program Revenues				
Indirect for Dept. Admin	\$3,933	\$0	\$21,859	\$0
Intergovernmental	\$0	\$91,638	\$0	\$360,360
Other / Miscellaneous	\$0	\$0	\$0	\$44,526
Total Revenue	\$3,933	\$91,638	\$21,859	\$404,886

Explanation of Revenues

\$83,418 - HIV Prevention Block Grant:
 \$8,320 - Healthy Streets Grant:
 \$44,526 - CCC Wound Care:
 \$268,622- PH SAMSHA

Significant Program Changes

Last Year this program was: FY 2018: 40061A Harm Reduction

Last year this program was also: 40061B Overdose Prevention Strategy.