



**Legal / Contractual Obligation**

Federal Program Requirements

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
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
<b>Total GF/non-GF</b>	<b>\$1,300,298</b>	<b>\$91,638</b>	<b>\$1,594,396</b>	<b>\$404,886</b>
<b>Program Total:</b>	<b>\$1,391,936</b>		<b>\$1,999,282</b>	
<b>Program FTE</b>	4.61	0.25	6.15	2.32

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

**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.