

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$83,071	\$0	\$134,173	\$0
Contractual Services	\$50,000	\$0	\$65,000	\$0
Materials & Supplies	\$43,632	\$0	\$11,905	\$0
Total GF/non-GF	\$176,703	\$0	\$211,078	\$0
Program Total:	\$176,703		\$211,078	
Program FTE	0.00	0.00	1.70	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY17, Overdose Prevention Strategy was Program Offer 40011C. It was moved from 40011 along with Harm Reduction (40061A) to consolidate this scope of work as a complement to STD/HIV/HCV Community Prevention (Program Offer 40011).