

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Health Department
Program Contact: Susan Kirchoff

Program Characteristics:

Executive Summary

This represents the other 1/2 of offer A, for 7 SBHC sites for 10-months each.

Program Description

Program Justification

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$788,395	\$614,898
Contracts	\$0	\$0	\$7,305	\$8,448
Materials & Supplies	\$0	\$0	\$46,817	\$57,319
Internal Services	\$0	\$0	\$72,098	\$169,494
Subtotal: Direct Exps:	\$0	\$0	\$914,615	\$850,159
Administration	\$0	\$0	\$30,927	\$0
Program Support	\$0	\$0	\$328,820	\$246,292
Subtotal: Other Exps:	\$0	\$0	\$359,747	\$246,292
Total GF/non-GF:	\$0	\$0	\$1,274,362	\$1,096,451
Program Total:	\$0		\$2,370,813	
Program FTE	0.00	0.00	8.10	6.31
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$49,619	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$12,991
Intergovernmental	\$0	\$0	\$0	\$837,168
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$49,619	\$850,159

Explanation of Revenues

Significant Program Changes

Last year this program was: