



## Legal / Contractual Obligation

The Office of Adolescent Health Teen Pregnancy Prevention Grant (Adolescents and Communities Together) requires 5,000+ priority youth and 12,000 total youth served with evidence-based curricula.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$453,323	\$129,835	\$211,182	\$670,999
Contractual Services	\$1,500	\$0	\$1,500	\$676,463
Materials & Supplies	\$10,551	\$1,667	\$33,451	\$21,347
Internal Services	\$56,297	\$13,651	\$109,543	\$81,190
<b>Total GF/non-GF</b>	<b>\$521,671</b>	<b>\$145,153</b>	<b>\$355,676</b>	<b>\$1,449,999</b>
<b>Program Total:</b>	<b>\$666,824</b>		<b>\$1,805,675</b>	
<b>Program FTE</b>	4.80	1.55	2.01	6.89

Program Revenues				
Indirect for Dept. Admin	\$8,727	\$0	\$63,476	\$0
Intergovernmental	\$0	\$145,153	\$0	\$1,449,999
<b>Total Revenue</b>	<b>\$8,727</b>	<b>\$145,153</b>	<b>\$63,476</b>	<b>\$1,449,999</b>

## Explanation of Revenues

Federal Teen Pregnancy Prevention Grant: \$1,449,999.

## Significant Program Changes

**Last Year this program was:** FY 2016: 40025A-16 Adolescent Health Promotion

Three grants ended in FY16 totaling \$145,153, but the 5-year Teen Pregnancy Prevention grant award began in FY16 at \$1,249,000 annually, encompassing the same areas of work. The ending grants are:

Fed/State Latina Teen Pregnancy Prevention grant: \$87,206

State My Future-My Choice teacher training curriculum grant: \$30,000

Healthy Marriage Initiative funding: \$27,947