

# FISCAL NOTE

**Ordinance/Motion: 2016 Omnibus**

**Title: Basic Food Education and Training Program Expenditures**

**Requesting Agency: EMPLOYMENT EDUCATION RESOURCE (EN\_A93600)**

DCHS began administering the Basic Food Education and Training Program (BFET) in 2014. The actual BFET program has ended up being about \$530,000 larger in 2015-16, in terms of both revenue and expenditures, than was assumed in the adopted budget due to increased funding from the state, which administers the program. This decision package requests revenue-backed appropriation authority for program spending in the amount of \$435,000. The remaining expenditure authority is requested to support an FTE in decision package S3\_004 in EN\_A93600.

	FY16	FY17	FY18	FY19	FY20
FEDERAL GRANTS INDIRECT (R3330)	435,000	449,000	462,000	475,000	488,000
<b>Total Revenue</b>	<b>435,000</b>	<b>449,000</b>	<b>462,000</b>	<b>475,000</b>	<b>488,000</b>
SERVICES-OTHER CHARGES (53000)	435,000	449,000	462,000	475,000	488,000
<b>Total Expenditure</b>	<b>435,000</b>	<b>449,000</b>	<b>462,000</b>	<b>475,000</b>	<b>488,000</b>
<b>Net Impact</b>					

1) Assumes inflation rate of 3.0% in 2017 and 2018, and 2.8% in 2019 and 2020.

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