

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$683,500	\$240,000	\$683,500	\$0
Internal Services	\$0	\$22,272	\$0	\$0
Total GF/non-GF	\$683,500	\$262,272	\$683,500	\$0
Program Total:	\$945,772		\$683,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$15,768	\$0	\$0	\$0
Intergovernmental	\$0	\$262,272	\$0	\$0
Total Revenue	\$15,768	\$262,272	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2016: 40066-16 Mental Health (CATC / Jail Diversion)