



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Contractual Services	\$1,223,467	\$347,520	\$1,099,220	\$342,020
Materials & Supplies	\$26,879	\$0	\$26,879	\$0
<b>Total GF/non-GF</b>	<b>\$1,250,346</b>	<b>\$347,520</b>	<b>\$1,126,099</b>	<b>\$342,020</b>
<b>Program Total:</b>	<b>\$1,597,866</b>		<b>\$1,468,119</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$329,029	\$0	\$342,020
Other / Miscellaneous	\$0	\$5,500	\$0	\$0
Beginning Working Capital	\$0	\$12,991	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$347,520</b>	<b>\$0</b>	<b>\$342,020</b>

Explanation of Revenues

County General Fund plus 1) \$279,376 from State Department of Corrections (DOC) SB1145. Presume FY 2020 funding at same level as FY 2019. 2) \$62,644 - State Department of Corrections (DOC) M57 funding. Presume FY 2020 funding at same level as FY 2019. M57 funding restricted to programs that support Measure 57.

Significant Program Changes

Last Year this program was: FY 2019: 50011-19 Recovery System of Care