

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$2,703,835	\$0	\$2,218,385	\$0
Total GF/non-GF	\$2,703,835	\$0	\$2,218,385	\$0
Program Total:	\$2,703,835		\$2,218,385	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50012-16 Addiction Services - Adult Offender Residential

This program offer includes a reallocation of \$485k to 50010 Mental Health Services.