

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$2,218,385	\$0	\$1,762,166	\$0
Total GF/non-GF	\$2,218,385	\$0	\$1,762,166	\$0
Program Total:	\$2,218,385		\$1,762,166	
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 2017: 50012 Adult Offender Residential Treatment Services

This program offer includes a reduction of \$456k to contracted residential treatment services for FY 2018.