

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$740,065	\$0	\$794,675	\$0
Contractual Services	\$1,500	\$0	\$1,500	\$233,023
Materials & Supplies	\$1,560	\$0	\$1,560	\$7,650
Total GF/non-GF	\$743,125	\$0	\$797,735	\$240,673
Program Total:	\$743,125		\$1,038,408	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$240,673
Total Revenue	\$0	\$0	\$0	\$240,673

Explanation of Revenues

County General Fund plus \$240,673 partial allocation from the DOJ BJA grant for the 2nd Chance Act Reentry Program for women with co-occurring substance abuse and mental disorder. Total grant award is \$600k for two year ending 09/30/2017.

Significant Program Changes

Last Year this program was: FY 2016: 50024-16 Adult Mentally Ill Offender Supervision