

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$395,355	\$2,288,683	\$0	\$2,181,904
Contractual Services	\$64,000	\$20,642	\$0	\$84,642
Materials & Supplies	\$7,471	\$24,426	\$0	\$18,165
Internal Services	\$1,181	\$1,311	\$1,935	\$1,960
Total GF/non-GF	\$468,007	\$2,335,062	\$1,935	\$2,286,671
Program Total:	\$2,803,069		\$2,288,606	
Program FTE	3.95	22.45	0.00	20.50

Program Revenues				
Intergovernmental	\$0	\$23,080	\$0	\$10,000
Other / Miscellaneous	\$76,550	\$0	\$0	\$0
Total Revenue	\$76,550	\$23,080	\$0	\$10,000

Explanation of Revenues

County General Fund plus \$10,000 funding from the State Dept of Human Services for Access and Recovery Clinical Services program: \$2,276,671 in Video Lottery Funds

Significant Program Changes

Last Year this program was: FY 2016: 50028-16 Adult Day Reporting Center

This program offer combines 50033-16 Londer Learning Center and 50028-16 Day Reporting Center and reflects a decrease of 5.90 FTE. During FY 2016 1.00 FTE Corrections Technician transferred to another DCJ program (refer # 50037-17). In FY 2017 this program offer is decreased by 4.90 FTE which includes 0.90 FTE Basic Skills Educator, 3.00 FTE Corrections Counselor and 1.00 FTE Corrections Technician.