



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2015                  | 2015                 | 2016                  | 2016                 |
| Personnel              | \$0                   | \$0                  | \$0                   | \$370,777            |
| Contractual Services   | \$0                   | \$0                  | \$0                   | \$574,334            |
| Materials & Supplies   | \$0                   | \$0                  | \$0                   | \$1,859              |
| Internal Services      | \$0                   | \$0                  | \$86,364              | \$185,442            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$86,364</b>       | <b>\$1,132,412</b>   |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$1,218,776</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 4.00                 |

| Program Revenues         |            |            |                  |                    |
|--------------------------|------------|------------|------------------|--------------------|
| Indirect for Dept. Admin | \$0        | \$0        | \$86,364         | \$0                |
| Intergovernmental        | \$0        | \$0        | \$0              | \$1,132,412        |
| Other / Miscellaneous    | \$0        | \$0        | \$86,364         | \$0                |
| <b>Total Revenue</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$172,728</b> | <b>\$1,132,412</b> |

Explanation of Revenues

County General Fund plus 1) \$1,132,412 funding from State Department of Corrections (DOC). Anticipating increase of appropriation DOC funding from the legislature on the 2015-17 biennium budget. This is the allocation amount for the first half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50041 Mental Health Pilot - Supportive Housing