



**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Contractual Services	\$683,500	\$240,000	\$683,500	\$0
Internal Services	\$0	\$22,272	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$683,500</b>	<b>\$262,272</b>	<b>\$683,500</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$945,772</b>		<b>\$683,500</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$15,768	\$0	\$0	\$0
Intergovernmental	\$0	\$262,272	\$0	\$0
<b>Total Revenue</b>	<b>\$15,768</b>	<b>\$262,272</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**

Last Year this program was: FY 2016: 40066-16 Mental Health (CATC / Jail Diversion)