

**AB 109 FY 2014/15 Planning and Implementation Funds Budget
as recommended by CCP Executive Committee on 6/25/14**

**Estimated Starting Fund Balance
(as of April 2014)**

\$200,097

	Appropriations FY 2014/15	NOTES
SHERIFF'S DEPARTMENT		
Staff Training and Development	6,000	(1)
Total Sheriff Plan and Impl Funds	6,000	
PROBATION DEPARTMENT		
Staff Training and Development	6,000	(1)
Moral Reconciliation Therapy curriculum costs	20,000	
CCC Programming Incentives	10,000	
Total Probation Plan and Impl Funds	36,000	
HEALTH & HUMAN SERVICES AGENCY		
Staff Training and Development	6,000	(1)
AOD CCC/Jail Supplies and Training Materials	10,000	
Mental Health Program Training Costs	10,000	
Total HHSA Plan and Impl Funds	26,000	
DISTRICT ATTORNEY		
Staff Training and Development	6,000	(1)
Total DA Plan and Impl Funds	6,000	
Public Defender		
Staff Training and Development	6,000	(1)
Total PD Plan and Impl Funds	6,000	
Courts		
Staff Training and Development	6,000	(1)
Total PD Plan and Impl Funds	6,000	
CHIEF ADMINISTRATIVE OFFICE		
Staff Training and Development	2,000	(1)
Total CAO Plan and Impl Funds	2,000	
FY 2014/15 Total Appropriations	88,000	

Ending Fund Balance

\$112,097

(1) For training and development relating to AB109 related activities.