

Community Corrections Partnership (AB109)			Budget
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>			
<b>Salaries &amp; Benefits:</b>			
Overhead		<b>FTE</b>	
	Overhead Calculated CY Full ICR 22/23 26.07% on Object 3000		143,817
Behavioral Health	Staffing	3.9	559,108
Community Services	Community Services Staffing	1.9	222,807
Human Services	Human Services Staff	0.8	143,090
<b>Subtotal Salaries &amp; Benefits</b>			<b>1,068,822</b>
<b>Services &amp; Supplies:</b>			
Treatment/Assessments/Residential	Treatment Contracts (20/21 30K to Probation)		170,000
Travel	Travel/mileage expense		5,000
Staff Training and Development	Training		10,000
Equipment	Equipment		6,000
<b>Subtotal Services &amp; Supplies</b>			<b>191,000</b>
<b>Total Health &amp; Human Services Agency AB 109 Budget</b>			<b>1,259,822</b>