

AB 109 FY 2014/15 Planning and Implementation Funds Budget  
as recommended by CCP Executive Committee on 8/5/14

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

**\$200,097**

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

**Ending Fund Balance**

**\$112,097**

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