

2025-2027 M57 Supplemental Funds Intervention Program Budget Summary

Program Expenses (please be detailed)	23-25 M57 Supplemental Funds Carryover	25-27 M57 Supplemental Funds	Other State Funds	County/Local Funds	Total
A. Supervision Related Personnel Costs	PPO .20 FTE \$ 25,358	PPO .20 FTE \$ 20,226			PPO .20 FTE \$ 45,584
Salaries and wages (include position FTE and type)	Supervisor .20 FTE \$ 29,585	Case Specialist 1.00 FTE *\$ 104,574	\$0.00	0.00	Case Specialist 1.00 FTE \$ 134,159
Payroll taxes and benefits	PPO .20 FTE \$ 6,340	PPO .20 FTE \$ 5,056			PPO .20 FTE \$ 11,396
	Supervisor .20 FTE \$ 7,396	Case Specialist \$ 26,144			Case Specialist 1.00 FTE \$ 33,540
B. Materials and Services				\$0.00	
<u>U/A Supplies</u> <u>On site testing materials and lab confirmations</u>	*\$ 32,086	\$ 10,000	\$0.00		\$ 52,560
<u>Transitional supplies and services. Clothing items, hygiene supplies, minutes phone cards, transportation services(bus passes, gas vouchers, and bikes.</u>		\$ 10,474			
C. Treatment Provider and/or Contracted Professional Services	*\$ 28,139		\$0.00	\$0.00	\$ 36,912
<u>BI Inc. – electronic Monitoring</u>		\$ 7,211			
<u>Trinity Inc.- sack lunches for work crew</u>		\$ 1,562			
D. Sanction Costs (by type)					
Work Crew Sanctions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E. Capital Outlay and Start-Up Costs					
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$ 128,904	\$ 185,247			\$314,151

*Both materials and services and professional services 23-25 carry over is being used to partially pay for the Case Specialist position.