

781 Expenses

781 Funding Year to Date (07/01/2024-Present)

Name	Funding	Expense	Amount Remaining (\$)	% Remaining	% Spent
Program Director	\$130,000.00	-\$94,167.46	\$35,832.54	27.54%	72.46%
Operations Coordinator	\$60,000.00	-\$17,600.00	\$42,400.00	70.67%	29.32%
Assistant District Attorney	\$100,000.00	\$0.00	\$100,000.00	100.00%	0.00%
Assistant Public Defender	\$100,000.00	-\$100,000.00	\$0.00	0.00%	100.00%
Assistant Public Defender	\$100,000.00	-\$100,000.00	\$0.00	0.00%	100.00%
ReMerge (Supervision)	\$35,000.00	\$0.00	\$35,000.00	100.00%	0.00%
ReMerge (Drug Testing)	\$5,100.00	\$0.00	\$5,100.00	100.00%	0.00%
ReMerge (Transportation)	\$30,000.00	\$0.00	\$30,000.00	100.00%	0.00%
ReMerge (Judicial Training)	\$10,000.00	-\$2,429.10	\$7,570.90	75.70%	24.30%
TEEM (7 SEO)	\$457,789.00	-\$278,398.99	\$179,390.01	39.19%	60.81%
TEEM (Case Manager)	\$110,000.00	-\$27,046.20	\$82,953.80	75.41%	24.59%
Diversion Hub (10 Navigators)	\$711,000.00	-\$103,511.31	\$607,488.69	85.44%	14.56%
Diversion Hub (CO-OP Coordinator)	\$65,000.00	-\$15,584.86	\$49,415.14	76.02%	23.98%
Program Incentives	\$50,000.00	-\$9,617.50	\$40,382.50	80.77%	19.23%
Program Training	\$20,000.00	-\$17,964.30	\$2,035.70	10.18%	89.92%
Transportation Assistance (Bus Passes +)	\$151,000.00	-\$91,961.99	\$59,038.01	39.10%	60.90%
Drug Testing (DREAMS)	\$90,000.00	\$0.00	\$90,000.00	100.00%	0.00%
Drug Testing (Indigent Assistance)	\$18,787.00	\$0.00	\$18,787.00	100.00%	0.00%
Housing Assistance	\$179,000.00	-\$71,956.32	\$107,043.68	59.80%	40.20%
Data Entry Contracts	\$30,000.00	\$0.00	\$30,000.00	100.00%	0.00%