

**REGIONS - Secure Residential Program (SRP) Community Partners in Action Contract #3823A-01**

			<b>Annual Budget</b>	
Fiscal Year 2020			\$1,778,417	
Fiscal Year 2021			\$5,727,950	
Fiscal Year 2022			\$7,195,056	

**REGIONS - Secure Residential Program (SRP) Community Partners in Action Contract #3823A-01 (One-Time Expenses to Open)**

			Fiscal Year 2020	Fiscal Year 2021
Fiscal Year 2020				
Equipment			\$87,447	\$121,679
Supplies			\$1,074	\$8,722
Contractual			\$0	\$2,582
Facilities			\$1,101,878	\$1,023,318
Other			\$160	\$5,000
A&G			\$76,006	\$74,711
			<b>\$1,266,565</b>	<b>\$1,236,012</b>

\*The Judicial Branch covered other one-time costs not included in this summary