

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$273,406	\$286,894	\$411,308	\$278,977
Contractual Services	\$0	\$48,507	\$0	\$23,779
Materials & Supplies	\$516	\$3,365	\$1,300	\$2,355
Internal Services	\$0	\$46,816	\$1,299	\$37,789
Total GF/non-GF	\$273,922	\$385,582	\$413,907	\$342,900
Program Total:	\$659,504		\$756,807	
Program FTE	3.28	3.72	4.28	3.42

Program Revenues				
Indirect for Dept. Admin	\$28,893	\$0	\$26,151	\$0
Fees, Permits & Charges	\$0	\$385,582	\$0	\$342,900
Total Revenue	\$28,893	\$385,582	\$26,151	\$342,900

Explanation of Revenues

County General Fund plus Bench Probation fees \$342,900. Fees are set by and ordered by the Circuit Court as a condition of probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: FY 2015: 50039A Monitor Misdemeanor Program

This program offer reflects a net increase of 0.70 FTE. In FY 2016 0.50 FTE Corrections Technician and 0.50 FTE Probation/Parole Officer are added, and 0.30 FTE is transferred to another program. This offer combines FY15 offers 50039A Monitor Misdemeanor Program and 50039B Enhanced Monitor Misdemeanor Program