



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$240,921	\$0	\$234,724
Contractual Services	\$0	\$4,265	\$0	\$4,392
Materials & Supplies	\$0	\$2,614	\$0	\$2,841
Internal Services	\$0	\$43,852	\$0	\$36,525
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$291,652</b>	<b>\$0</b>	<b>\$278,482</b>
<b>Program Total:</b>	<b>\$291,652</b>		<b>\$278,482</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$24,191	\$0	\$20,868	\$0
Fees, Permits & Charges	\$0	\$291,652	\$0	\$278,482
<b>Total Revenue</b>	<b>\$24,191</b>	<b>\$291,652</b>	<b>\$20,868</b>	<b>\$278,482</b>

Explanation of Revenues

Bench Probation fees \$278,482. 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: 50054A Adult Enhanced Bench for DUII