



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$100,000	\$233,076	\$273,406	\$52,170
Contractual Services	\$0	\$75,000	\$0	\$44,115
Materials & Supplies	\$0	\$1,040	\$516	\$524
Internal Services	\$0	\$35,239	\$0	\$10,291
<b>Total GF/non-GF</b>	<b>\$100,000</b>	<b>\$344,355</b>	<b>\$273,922</b>	<b>\$107,100</b>
<b>Program Total:</b>	<b>\$444,355</b>		<b>\$381,022</b>	
<b>Program FTE</b>	0.96	3.04	3.28	0.72

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$28,562	\$0	\$8,025	\$0
Fees, Permits & Charges	\$0	\$344,355	\$0	\$107,100
<b>Total Revenue</b>	<b>\$28,562</b>	<b>\$344,355</b>	<b>\$8,025</b>	<b>\$107,100</b>

Explanation of Revenues

County General Fund plus Bench Probation fees \$107,100. Fees are set by and ordered by the Circuit Court as a condition of Bench Probation and payable to DCJ for monitoring of the clients.

Significant Program Changes

Last Year this program was: 50054B Web Enhanced Bench Probation

This program offer reflects a planned ramp up in services over the course of the year, resulting in a reduction in supervision fee revenue of approximately \$240k from FY 2014's estimate.

\$240,000 loss in fee revenue backfilled with \$172,365 from the General Fund