



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$951,907             | \$0                  | \$908,010             | \$0                  |
| Contractual Services   | \$182,089             | \$0                  | \$182,089             | \$0                  |
| Materials & Supplies   | \$31,003              | \$0                  | \$28,670              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,164,999</b>    | <b>\$0</b>           | <b>\$1,118,769</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,164,999</b>    |                      | <b>\$1,118,769</b>    |                      |
| <b>Program FTE</b>     | 10.50                 | 0.00                 | 9.50                  | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 50055 Adult Effective Sanctioning Practices

This program offers reflects a decrease of 1.00 FTE that transferred to other DCJ programs in FY 2014.