

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$651,933	\$0	\$366,331	\$141,232
Contractual Services	\$334,313	\$0	\$277,400	\$28,100
Materials & Supplies	\$2,283	\$0	\$1,893	\$0
Internal Services	\$90	\$0	\$24,520	\$18,000
Total GF/non-GF	\$988,619	\$0	\$670,144	\$187,332
Program Total:	\$988,619		\$857,476	
Program FTE	6.00	0.00	3.10	1.40

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$14,038	\$0
Intergovernmental	\$0	\$0	\$0	\$187,332
Total Revenue	\$0	\$0	\$14,038	\$187,332

Explanation of Revenues

Title IV-E reimbursement funds, \$187,332 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50021 Juvenile Sex Offender Probation Supervision

This program offer reflects a net decrease of 1.50 FTE; 2.00 FTE are due to transfers to other DCJ programs in FY 2014, 0.50 FTE Juvenile Counseling Assistant is added in FY 2015 primarily funded with Title IV-E funds. This program offer includes the addition of \$187k in Title IV-E funding for FY 2015.