

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 | \$364,096 | \$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 | \$667,909 | \$187,332 |
| Program Total: | \$988,619 | | \$855,241 | |
| 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.