

**Probation - Grants  
BUDGET 3432  
General Fund**

	<u>Actual** 2013-14</u>	<u>Adopted 2014-15</u>	<u>Recommended 2015-16</u>	<u>Increase/ (Decrease)</u>	
<b><u>FISCAL SUMMARY</u></b>					
<b><u>Appropriations</u></b>					
Salaries and Benefits	\$ 1,392,699	\$ 1,890,712	\$ 1,888,393	\$ (2,319)	0%
Services and Supplies	148,991	133,708	129,718	(3,990)	-3%
Residual Equity Transfers(Out)	<u>28,482</u>	<u>-</u>	<u>-</u>	<u>-</u>	0%
Total Appropriations	\$ 1,570,171	\$ 2,024,420	\$ 2,018,111	\$ (6,309)	0%
<b><u>Revenues</u></b>					
Intergovernment Revenues - St	\$ 269,033	\$ 361,133	\$ 361,133	\$ -	0%
Intergovernment Rev-Federal	609,018	792,363	844,992	52,629	7%
Charges For Services	(351)	-	-	-	0%
Miscellaneous Revenues	14,451	14,000	14,000	-	0%
Other Financing Sources	-	101,838	88,106	(13,732)	-13%
Intrafund Revenue	<u>295,392</u>	<u>393,697</u>	<u>385,383</u>	<u>(8,314)</u>	-2%
Total Revenues	\$ 1,187,543	\$ 1,663,031	\$ 1,693,614	\$ 30,583	2%
<b><u>Net County Cost</u></b>	<b>\$ 382,628</b>	<b>\$ 361,389</b>	<b>\$ 324,497</b>	<b>\$ (36,892)</b>	<b>-10%</b>
	<u>Budgeted 2013-14</u>	<u>Current 2014-15</u>	<u>Recommended 2015-16</u>	<u>Increase/ (Decrease)</u>	
Position Summary	21	23	22	(1)	

\*\* The column labeled Actual 2013-14 includes expenditures incurred against FY 2013-14 appropriations from July 1, 2013 through December 31, 2014.