



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,313,519	\$220,976	\$1,237,540	\$143,021
Contractual Services	\$211,401	\$0	\$194,370	\$0
Materials & Supplies	\$120,954	\$9,834	\$117,661	\$5,195
Internal Services	\$63,883	\$23,664	\$47,868	\$17,324
<b>Total GF/non-GF</b>	<b>\$1,709,757</b>	<b>\$254,474</b>	<b>\$1,597,439</b>	<b>\$165,540</b>
<b>Program Total:</b>	<b>\$1,964,231</b>		<b>\$1,762,979</b>	
<b>Program FTE</b>	10.03	0.97	8.43	0.57

Program Revenues				
Indirect for Dept. Admin	\$17,657	\$0	\$14,187	\$0
Intergovernmental	\$0	\$101,740	\$0	\$67,069
Other / Miscellaneous	\$3,300	\$152,734	\$3,300	\$87,324
Beginning Working Capital	\$0	\$0	\$0	\$11,147
<b>Total Revenue</b>	<b>\$20,957</b>	<b>\$254,474</b>	<b>\$17,487</b>	<b>\$165,540</b>

Explanation of Revenues

County General Fund plus 1) \$3,300 - Juvenile Informal Restitution which is deposited into the general fund. Revenue is collected from the youth and passed-through to the victim for restitution. Budget based on 3 year average; 2) \$98,471 - Annie E. Casey Foundation grant. Amount includes BWC of \$11,147 which is projected unspent balance being carried forward from FY16; 3) \$67,069 - remaining of US DOJ OJJDP Anti Gang award. Total grant award amount is \$203,478 for two years from 10/1/14-9/30/16.

Significant Program Changes

Last Year this program was: FY 2016: 50050-16 Juvenile Services Management

This program offer reflects a decrease of 2.00 FTE that transferred to other DCJ programs (refer # 50000-17 and 50051-17). This program offer includes \$16k general fund backfill due to reduction in funding from the Annie Casey grant.