



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$902,071	\$0	\$1,326,554	\$0
Contractual Services	\$12,400	\$0	\$11,511	\$0
Materials & Supplies	\$93,780	\$0	\$105,811	\$0
Internal Services	\$1,024,631	\$0	\$1,053,326	\$0
<b>Total GF/non-GF</b>	<b>\$2,032,882</b>	<b>\$0</b>	<b>\$2,497,202</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,032,882</b>		<b>\$2,497,202</b>	
<b>Program FTE</b>	11.00	0.00	16.00	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: 50013 Juvenile Services Support

This program offer reflects an increase of 5.00 FTE Office Assistant Sr that transferred from other DCJ programs during FY 2014 as part of the reorganization to support staff in the Juvenile Services Division.