



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,304,292	\$0	\$1,389,872	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$117,915	\$0	\$127,078	\$0
Internal Services	\$1,117,222	\$0	\$1,215,167	\$0
<b>Total GF/non-GF</b>	<b>\$2,549,429</b>	<b>\$0</b>	<b>\$2,742,117</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,549,429</b>		<b>\$2,742,117</b>	
<b>Program FTE</b>	15.00	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: FY 2016: 50051-16 Juvenile Services Support

This program offer reflects an increase of 1.00 FTE that transferred from another DCJ program (refer # 50050-17).