

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,219,222	\$0	\$1,016,800	\$0
Contractual Services	\$137,179	\$0	\$6,019	\$0
Materials & Supplies	\$7,120	\$0	\$5,158	\$0
Internal Services	\$17,458	\$0	\$19,056	\$0
Total GF/non-GF	\$1,380,979	\$0	\$1,047,033	\$0
Program Total:	\$1,380,979		\$1,047,033	
Program FTE	11.00	0.00	9.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50057 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offers reflects a decrease of 3.00 FTE. During FY 2015 1.00 FTE Juvenile Counselor transferred to another DCJ program (refer # 50058-16). In FY 2016 2.00 FTE Juvenile Counselor will transfer to another DCJ program (refer # 50063-15).