

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,016,800	\$0	\$959,796	\$0
Contractual Services	\$6,019	\$0	\$6,019	\$0
Materials & Supplies	\$5,158	\$0	\$4,205	\$0
Internal Services	\$19,056	\$0	\$13,212	\$0
Total GF/non-GF	\$1,047,033	\$0	\$983,232	\$0
Program Total:	\$1,047,033		\$983,232	
Program FTE	9.00	0.00	8.00	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 2016: 50057-16 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offer reflects a decrease of 1.00 FTE Juvenile Counselor that transferred to another DCJ program in FY 2016 (refer # 50066-17).