

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$959,796	\$0	\$992,522	\$0
Contractual Services	\$6,019	\$0	\$6,144	\$0
Materials & Supplies	\$4,205	\$0	\$4,080	\$0
Internal Services	\$13,212	\$0	\$16,242	\$0
Total GF/non-GF	\$983,232	\$0	\$1,018,988	\$0
Program Total:	\$983,232		\$1,018,988	
Program FTE	8.00	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 2017: 50057 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)