

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,179,983	\$0	\$1,248,180	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,340	\$0	\$4,427	\$0
Internal Services	\$14,847	\$0	\$10,871	\$0
Total GF/non-GF	\$1,205,314	\$0	\$1,269,622	\$0
Program Total:	\$1,205,314		\$1,269,622	
Program FTE	9.00	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 2019: 50057-19 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)