



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,248,180	\$0	\$1,505,847	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,427	\$0	\$4,947	\$0
Internal Services	\$10,871	\$0	\$24,321	\$0
<b>Total GF/non-GF</b>	<b>\$1,269,622</b>	<b>\$0</b>	<b>\$1,541,259</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,269,622</b>		<b>\$1,541,259</b>	
<b>Program FTE</b>	9.00	0.00	11.00	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 2020: 50057-20 Juvenile Intake, Assessment, Intervention & Adjudication (IAIA)

This program offer reflects an increase of 2.00 FTE. During FY 2020, 1.00 FTE juvenile counseling assistant transferred from another DCJ program (refer # 50051). In FY 2021, 1.00 FTE juvenile counselor is added per legislative changes in SB 1008.

Internal services increase due the transfer of two vehicles from the ATYF program.