

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$366,331	\$141,232	\$348,954	\$116,466
Contractual Services	\$277,400	\$28,100	\$283,459	\$25,203
Materials & Supplies	\$1,893	\$0	\$1,763	\$0
Internal Services	\$24,520	\$18,000	\$26,676	\$15,853
Total GF/non-GF	\$670,144	\$187,332	\$660,852	\$157,522
Program Total:	\$857,476		\$818,374	
Program FTE	3.10	1.40	3.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$14,038	\$0	\$12,014	\$0
Intergovernmental	\$0	\$187,332	\$0	\$157,522
Total Revenue	\$14,038	\$187,332	\$12,014	\$157,522

Explanation of Revenues

County General Fund plus Title IV-E reimbursement funds, \$157,522 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: FY 2015: 50059 Juvenile Sex Offender Probation Supervision and Treatment

This program offers reflects a decrease of 0.50 FTE Juvenile Counseling Assistant that transferred to another DCJ program in FY 2015 (refer # 50061-16).