



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$106,127	\$0	\$213,398	\$0
Materials & Supplies	\$260	\$0	\$520	\$0
<b>Total GF/non-GF</b>	<b>\$106,387</b>	<b>\$0</b>	<b>\$213,918</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$106,387</b>		<b>\$213,918</b>	
<b>Program FTE</b>	1.00	0.00	2.00	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: 50024 Juvenile Low Risk Unit

This program offer reflects the increase of 1.00 FTE Juvenile Counselor that transferred from another DCJ program in FY 2014.