

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	\$212,112	\$0
Materials & Supplies	\$260	\$0	\$520	\$0
Total GF/non-GF	\$106,387	\$0	\$212,632	\$0
Program Total:	\$106,387		\$212,632	
Program FTE	1.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: 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.