

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,500,782	\$0	\$1,405,966	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,947	\$0	\$4,947	\$0
Internal Services	\$24,321	\$0	\$21,398	\$0
Total GF/non-GF	\$1,536,194	\$0	\$1,438,455	\$0
Program Total:	\$1,536,194		\$1,438,455	
Program FTE	11.00	0.00	10.00	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 2021: 50057 Juvenile Intake, Assessment, Informal & Adjudication (IAIA)

(1.00) FTE Juvenile Counselor was cut via State Funding reduction budget modification DCJ-007-21 in FY 2021.

1.00 FTE Juvenile Counselor was transferred from Juvenile Field Probation (50058) in FY 2021.

(1.00) FTE Juvenile Counselor was transferred to CIS (50066).