



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2021                    | 2021                   | 2022                    | 2022                   |
| Internal Services      | \$0                     | \$0                    | \$204,000               | \$0                    |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$0</b>             | <b>\$204,000</b>        | <b>\$0</b>             |
| <b>Program Total:</b>  | <b>\$0</b>              |                        | <b>\$204,000</b>        |                        |
| <b>Program FTE</b>     | 0.00                    | 0.00                   | 0.00                    | 0.00                   |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

In FY 2022, DCJ allocated \$204,000 of one time only funding for the Juvenile Justice Complex (JJC) detention refurbish of pod B.