

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$714,752	\$0	\$743,727	\$0
Materials & Supplies	\$63,806	\$0	\$35,516	\$0
Total GF/non-GF	\$778,558	\$0	\$779,243	\$0
Program Total:	\$778,558		\$779,243	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 50054B-16 Juvenile Detention Services - 16 Beds