



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$743,727	\$0	\$782,215	\$0
Materials & Supplies	\$35,516	\$0	\$38,057	\$0
<b>Total GF/non-GF</b>	<b>\$779,243</b>	<b>\$0</b>	<b>\$820,272</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$779,243</b>		<b>\$820,272</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
<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: FY 2017: 50054B Juvenile Detention Services - 16 Beds