

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
Total GF/non-GF	\$779,243	\$0	\$820,272	\$0
Program Total:	\$779,243		\$820,272	
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 2017: 50054B Juvenile Detention Services - 16 Beds