

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$782,215	\$0	\$851,029	\$0
Materials & Supplies	\$38,057	\$0	\$36,289	\$0
Total GF/non-GF	\$820,272	\$0	\$887,318	\$0
Program Total:	\$820,272		\$887,318	
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 2018: 50054B Juvenile Detention Services - 16 Beds