



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$851,029	\$0	\$1,128,250	\$0
Materials & Supplies	\$36,289	\$0	\$40,630	\$0
<b>Total GF/non-GF</b>	<b>\$887,318</b>	<b>\$0</b>	<b>\$1,168,880</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$887,318</b>		<b>\$1,168,880</b>	
<b>Program FTE</b>	6.00	0.00	9.00	0.00

Program Revenues				
<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 2019: 50054B-19 Juvenile Detention Services - 16 Beds

This program offer adds 3.00 FTE Juvenile Custody Services Specialist in FY 2020.