



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,289,141	\$0	\$1,208,591	\$0
Materials & Supplies	\$27,824	\$0	\$36,018	\$0
<b>Total GF/non-GF</b>	<b>\$1,316,965</b>	<b>\$0</b>	<b>\$1,244,609</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,316,965</b>		<b>\$1,244,609</b>	
Program FTE	9.51	0.00	8.00	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 2022: 50054B Juvenile Detention Services - 16 Beds