

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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
Total GF/non-GF	\$1,316,965	\$0	\$1,244,609	\$0
Program Total:	\$1,316,965		\$1,244,609	
Program FTE	9.51	0.00	8.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2022: 50054B Juvenile Detention Services - 16 Beds