

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,405,966	\$0	\$1,458,214	\$0
Contractual Services	\$6,144	\$0	\$6,144	\$0
Materials & Supplies	\$4,947	\$0	\$4,687	\$0
Internal Services	\$21,398	\$0	\$26,398	\$0
Total GF/non-GF	\$1,438,455	\$0	\$1,495,443	\$0
Program Total:	\$1,438,455		\$1,495,443	
Program FTE	10.00	0.00	10.00	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: 50057 Juvenile Adjudication