

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$1,459,900 | \$0 | \$1,271,404 | \$0 |
| Contractual Services | \$6,144 | \$0 | \$6,144 | \$0 |
| Materials & Supplies | \$4,687 | \$0 | \$4,167 | \$0 |
| Internal Services | \$26,398 | \$0 | \$24,085 | \$0 |
| Total GF/non-GF | \$1,497,129 | \$0 | \$1,305,800 | \$0 |
| Program Total: | \$1,497,129 | | \$1,305,800 | |
| Program FTE | 10.00 | 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 2023: 50057 Juvenile Adjudication

Personnel Costs: 2.00 FTEs have been eliminated. 1.00 FTE Juvenile Counselor Assistant and 1.00 FTE Juvenile Counselor.