

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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.