



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,548,913	\$0	\$2,631,432	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$23,272	\$0	\$23,634	\$0
Internal Services	\$88,981	\$0	\$95,827	\$0
<b>Total GF/non-GF</b>	<b>\$2,672,008</b>	<b>\$0</b>	<b>\$2,761,735</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,672,008</b>		<b>\$2,761,735</b>	
<b>Program FTE</b>	21.00	0.00	21.00	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 2020: 50018-20 Adult Pretrial Release Services Program (PRSP)