

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,621,287	\$0	\$2,695,112	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$23,634	\$0	\$14,810	\$0
Internal Services	\$95,827	\$0	\$99,635	\$0
Total GF/non-GF	\$2,751,590	\$0	\$2,820,399	\$0
Program Total:	\$2,751,590		\$2,820,399	
Program FTE	21.00	0.00	21.00	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 2021: 50018 Adult Pretrial Release Services Program (PRSP)