

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,708,464	\$0	\$2,947,035	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$14,810	\$0	\$16,310	\$0
Internal Services	\$107,982	\$0	\$118,409	\$0
Total GF/non-GF	\$2,842,098	\$0	\$3,092,596	\$0
Program Total:	\$2,842,098		\$3,092,596	
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 2023: 50018 Adult Pretrial Release Services Program (PRSP)