



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,695,112	\$0	\$2,704,950	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$14,810	\$0	\$14,810	\$0
Internal Services	\$99,635	\$0	\$107,982	\$0
<b>Total GF/non-GF</b>	<b>\$2,820,399</b>	<b>\$0</b>	<b>\$2,838,584</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,820,399</b>		<b>\$2,838,584</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 2022: 50018 Adult Pretrial Release Services Program (PRSP)