

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,249,831	\$0	\$3,369,946	\$0
Contractual Services	\$2,935	\$0	\$2,994	\$0
Materials & Supplies	\$101,142	\$0	\$103,168	\$0
Internal Services	\$256,249	\$0	\$291,359	\$0
Total GF/non-GF	\$3,610,157	\$0	\$3,767,467	\$0
Program Total:	\$3,610,157		\$3,767,467	
Program FTE	23.00	0.00	23.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034A MCSO Court Services - Courthouse