



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	\$3,351,000	\$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
<b>Total GF/non-GF</b>	<b>\$3,610,157</b>	<b>\$0</b>	<b>\$3,748,521</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,610,157</b>		<b>\$3,748,521</b>	
<b>Program FTE</b>	23.00	0.00	23.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

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