



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$3,358,363	\$0	\$3,380,264	\$0
Materials & Supplies	\$106,252	\$0	\$106,252	\$0
Internal Services	\$286,941	\$0	\$295,890	\$0
<b>Total GF/non-GF</b>	<b>\$3,751,556</b>	<b>\$0</b>	<b>\$3,782,406</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,751,556</b>		<b>\$3,782,406</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: FY 2016: 60034A-16 MCSO Court Services - Courthouse