

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,380,264	\$0	\$3,631,410	\$0
Materials & Supplies	\$106,252	\$0	\$106,252	\$0
Internal Services	\$295,890	\$0	\$333,496	\$0
Total GF/non-GF	\$3,782,406	\$0	\$4,071,158	\$0
Program Total:	\$3,782,406		\$4,071,158	
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: FY 2017: 60034A Court Services - Courthouse