

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$977,027	\$0	\$1,018,699	\$0
Materials & Supplies	\$4,495	\$0	\$4,585	\$0
Internal Services	\$530	\$0	\$610	\$0
Total GF/non-GF	\$982,052	\$0	\$1,023,894	\$0
Program Total:	\$982,052		\$1,023,894	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60034B MCSO Court Services - Justice Center