



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
<b>Total GF/non-GF</b>	<b>\$982,052</b>	<b>\$0</b>	<b>\$1,023,894</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$982,052</b>		<b>\$1,023,894</b>	
<b>Program FTE</b>	7.00	0.00	7.00	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: 60034B MCSO Court Services - Justice Center