



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,025,738	\$0	\$1,022,533	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
<b>Total GF/non-GF</b>	<b>\$1,030,233</b>	<b>\$0</b>	<b>\$1,027,028</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,030,233</b>		<b>\$1,027,028</b>	
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: FY 2016: 60034B-16 MCSO Court Services - Justice Center