



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$3,631,410	\$0	\$3,775,632	\$0
Materials & Supplies	\$106,252	\$0	\$115,202	\$0
Internal Services	\$333,496	\$0	\$368,537	\$0
<b>Total GF/non-GF</b>	<b>\$4,071,158</b>	<b>\$0</b>	<b>\$4,259,371</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,071,158</b>		<b>\$4,259,371</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 2018: 60034A Court Services - Courthouse

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 23.00 FTE.