



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,775,632	\$0	\$4,009,406	\$0
Materials & Supplies	\$115,202	\$0	\$118,083	\$0
Internal Services	\$368,537	\$0	\$395,263	\$0
<b>Total GF/non-GF</b>	<b>\$4,259,371</b>	<b>\$0</b>	<b>\$4,522,752</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,259,371</b>		<b>\$4,522,752</b>	
Program FTE	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 2019: 60410A-19 Court Services - Courthouse