

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
Total GF/non-GF	\$4,259,371	\$0	\$4,522,752	\$0
Program Total:	\$4,259,371		\$4,522,752	
Program FTE	23.00	0.00	23.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60410A-19 Court Services - Courthouse