



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$4,110,124	\$0	\$4,149,398	\$0
Contractual Services	\$77,144	\$0	\$77,144	\$0
Materials & Supplies	\$40,939	\$0	\$37,811	\$0
Internal Services	\$555,260	\$0	\$563,208	\$0
<b>Total GF/non-GF</b>	<b>\$4,783,467</b>	<b>\$0</b>	<b>\$4,827,561</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,783,467</b>		<b>\$4,827,561</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 2021: 60410A Court Services - Courthouse