

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,989,503	\$0	\$5,164,044	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$29,000	\$0	\$31,000	\$0
Internal Services	\$727,052	\$0	\$694,176	\$0
Total GF/non-GF	\$5,746,555	\$0	\$5,890,220	\$0
Program Total:	\$5,746,555		\$5,890,220	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60410A Court Services - Courthouse