

Legal / Contractual Obligation**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,193,504	\$0	\$1,222,912	\$0
Materials & Supplies	\$4,607	\$0	\$4,607	\$0
Total GF/non-GF	\$1,198,111	\$0	\$1,227,519	\$0
Program Total:	\$1,198,111		\$1,227,519	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2021: 60410B Court Services - Justice Center