



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$272,970	\$0	\$282,793	\$0
<b>Total GF/non-GF</b>	<b>\$272,970</b>	<b>\$0</b>	<b>\$282,793</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$272,970</b>		<b>\$282,793</b>	
Program FTE	2.00	0.00	2.00	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 2017: 60034C Court Services - JJC