

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,022,498	\$0	\$1,112,660	\$0
Materials & Supplies	\$4,495	\$0	\$4,495	\$0
Total GF/non-GF	\$1,026,993	\$0	\$1,117,155	\$0
Program Total:	\$1,026,993		\$1,117,155	
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 2018: 60034B Court Services - Justice Center

This program offer was moved from the Corrections Facilities Division to the Corrections Services Division which includes 7.0 FTE.