



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$282,793	\$0	\$142,912	\$0
<b>Total GF/non-GF</b>	<b>\$282,793</b>	<b>\$0</b>	<b>\$142,912</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$282,793</b>		<b>\$142,912</b>	
Program FTE	2.00	0.00	1.00	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 2018: 60034C Court Services - JJC

This program offer moved from Corrections Facilities Division to Corrections Services Division, which originally included 2.00 FTE. But, 1.00 FTE, the court detective, has been moved to the 60520 Detectives Unit program offer in the Enforcement Division.