

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 |
| Total GF/non-GF | \$282,793 | \$0 | \$142,912 | \$0 |
| Program Total: | \$282,793 | | \$142,912 | |
| Program FTE | 2.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

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.