



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 2.0 FTE. But, 1.0 FTE, the court detective, has been moved to the 60520-19 Detectives Unit program offer in the Enforcement Division.