

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$323,586	\$0	\$342,339	\$0
Total GF/non-GF	\$323,586	\$0	\$342,339	\$0
Program Total:	\$323,586		\$342,339	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60510-19 Civil Process

Moved 3.0 FTE fro PO 60510A to this out of target offer to meet constraint for FY20.