

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$197,463	\$148,549	\$0
Internal Services	\$0	\$14,138	\$0	\$0
Total GF/non-GF	\$0	\$211,601	\$148,549	\$0
Program Total:	\$211,601		\$148,549	
Program FTE	0.00	2.50	1.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,873	\$0	\$0	\$0
Intergovernmental	\$0	\$211,601	\$0	\$0
Total Revenue	\$9,873	\$211,601	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: 15005C Victims Assistance - Restitution

This program has been reduced by 1.00 FTE with the elimination of one Legal Assistant I.