



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2018                  | 2018                 | 2019                  | 2019                 |
| Personnel              | \$227,547             | \$0                  | \$216,619             | \$0                  |
| Materials & Supplies   | \$1,600               | \$0                  | \$0                   | \$0                  |
| Internal Services      | \$3,682               | \$0                  | \$473                 | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$232,829</b>      | <b>\$0</b>           | <b>\$217,092</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$232,829</b>      |                      | <b>\$217,092</b>      |                      |
| <b>Program FTE</b>     | 1.00                  | 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: 15306 Post Conviction Program