



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