

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$125,748	\$0	\$130,610
Internal Services	\$0	\$10,827	\$0	\$12,173
Total GF/non-GF	\$0	\$136,575	\$0	\$142,783
Program Total:	\$136,575		\$142,783	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$7,419	\$0	\$8,724	\$0
Intergovernmental	\$0	\$136,575	\$0	\$132,035
Beginning Working Capital	\$0	\$0	\$0	\$10,748
Total Revenue	\$7,419	\$136,575	\$8,724	\$142,783

Explanation of Revenues

\$132,035 - HB3194 Justice Reinvestment Funding
 \$10,748 - Carry-over from Fiscal Year 2016

Significant Program Changes

Last Year this program was: FY 2016: 60054-16 HB3194 Justice Reinvestment - Escorts