

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$130,610	\$0	\$131,123
Internal Services	\$0	\$12,173	\$0	\$14,738
Total GF/non-GF	\$0	\$142,783	\$0	\$145,861
Program Total:	\$142,783		\$145,861	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$8,724	\$0	\$11,211	\$0
Intergovernmental	\$0	\$132,035	\$0	\$145,861
Beginning Working Capital	\$0	\$10,748	\$0	\$0
Total Revenue	\$8,724	\$142,783	\$11,211	\$145,861

Explanation of Revenues

\$145,861 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2017: 60054 HB3194 Justice Reinvestment - Escorts