



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$106,380	\$0	\$152,085
Internal Services	\$0	\$9,914	\$0	\$17,094
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$116,294</b>	<b>\$0</b>	<b>\$169,179</b>
<b>Program Total:</b>	<b>\$116,294</b>		<b>\$169,179</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$7,106	\$0	\$13,003	\$0
Intergovernmental	\$0	\$104,991	\$0	\$169,179
Beginning Working Capital	\$0	\$11,303	\$0	\$0
<b>Total Revenue</b>	<b>\$7,106</b>	<b>\$116,294</b>	<b>\$13,003</b>	<b>\$169,179</b>

Explanation of Revenues

\$169,180 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2017: 60055 HB3194 Justice Reinvestment - Program Administrator