

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$138,709	\$0	\$144,541
Materials & Supplies	\$0	\$901	\$0	\$901
Internal Services	\$0	\$13,011	\$0	\$16,347
Total GF/non-GF	\$0	\$152,621	\$0	\$161,789
Program Total:	\$152,621		\$161,789	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$9,326	\$0	\$12,435	\$0
Intergovernmental	\$0	\$122,295	\$0	\$161,789
Beginning Working Capital	\$0	\$30,326	\$0	\$0
Total Revenue	\$9,326	\$152,621	\$12,435	\$161,789

Explanation of Revenues

Fed/State Funding:
 \$161,789 - HB3194 Funding for Fiscal Year 2018.

Significant Program Changes

Last Year this program was: FY 2017: 60091 HB3194 Justice Reinvestment - Enforcement Deputy