



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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$152,621</b>	<b>\$0</b>	<b>\$161,789</b>
<b>Program Total:</b>	<b>\$152,621</b>		<b>\$161,789</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$9,326</b>	<b>\$152,621</b>	<b>\$12,435</b>	<b>\$161,789</b>

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