



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$0	\$131,123	\$0	\$135,287
Internal Services	\$0	\$14,738	\$0	\$14,773
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$145,861</b>	<b>\$0</b>	<b>\$150,060</b>
<b>Program Total:</b>	<b>\$145,861</b>		<b>\$150,060</b>	
<b>Program FTE</b>	0.00	1.30	0.00	1.30

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$11,211	\$0	\$10,985	\$0
Intergovernmental	\$0	\$145,861	\$0	\$150,060
<b>Total Revenue</b>	<b>\$11,211</b>	<b>\$145,861</b>	<b>\$10,985</b>	<b>\$150,060</b>

Explanation of Revenues

\$150,060 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2018: 60054 HB3194 Justice Reinvestment - Escorts