

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$891,828	\$0	\$887,551	\$17,489
Materials & Supplies	\$5,323	\$0	\$5,323	\$0
Internal Services	\$32,884	\$0	\$34,782	\$1,749
Total GF/non-GF	\$930,035	\$0	\$927,656	\$19,238
Program Total:	\$930,035		\$946,894	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$19,238
Total Revenue	\$0	\$0	\$0	\$19,238

Explanation of Revenues

This program generates \$1,749 in indirect revenues.
 \$19,238 - HB3194 Justice Reinvestment Fund for Evaluation Specialist work

Significant Program Changes

Last Year this program was: FY 2022: 60220 Planning & Research Unit

Moved 1.00 FTE from Communications Unit program offer (60130) to this program offer.
 This program offer is receiving \$19,238 in HB3194 Justice Reinvestment Funding for evaluation work with the grant.