

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$135,287	\$0	\$145,338
Internal Services	\$0	\$14,773	\$0	\$14,533
Total GF/non-GF	\$0	\$150,060	\$0	\$159,871
Program Total:	\$150,060		\$159,871	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Indirect for Dept. Admin	\$10,985	\$0	\$0	\$0
Intergovernmental	\$0	\$150,060	\$0	\$159,871
Total Revenue	\$10,985	\$150,060	\$0	\$159,871

Explanation of Revenues

\$159,871 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2019: 60350-19 HB3194 Justice Reinvestment - Escorts