

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$145,338	\$0	\$147,606
Internal Services	\$0	\$14,533	\$0	\$14,760
Total GF/non-GF	\$0	\$159,871	\$0	\$162,366
Program Total:	\$159,871		\$162,366	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$159,871	\$0	\$162,366
Total Revenue	\$0	\$159,871	\$0	\$162,366

Explanation of Revenues

This program generates \$14,760 in indirect revenues.
 \$162,366 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2020: 60350-20 HB3194 Justice Reinvestment - Escorts