

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested 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