

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$147,606	\$0	\$157,906
Internal Services	\$0	\$14,760	\$0	\$15,790
Total GF/non-GF	\$0	\$162,366	\$0	\$173,696
Program Total:	\$162,366		\$173,696	
Program FTE	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$162,366	\$0	\$173,696
Total Revenue	\$0	\$162,366	\$0	\$173,696

Explanation of Revenues

This program generates \$15,790 in indirect revenues.
 \$173,696 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2021: 60350 HB3194 Justice Reinvestment - Escorts

The FY 2022 budget for the Justice Reinvestment Program (HB 3194/3078) totals \$4.7 million across four departments (DCJ, MCSO, MCDA, and LPSCC), which includes \$305,394 of one-time-only carryover funding from the FY 2019-2021 biennium.