



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$157,906	\$0	\$171,518
Internal Services	\$0	\$15,790	\$0	\$11,733
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$183,251</b>
<b>Program Total:</b>	<b>\$173,696</b>		<b>\$183,251</b>	
<b>Program FTE</b>	0.00	1.30	0.00	1.30

Program Revenues				
Intergovernmental	\$0	\$173,696	\$0	\$183,251
<b>Total Revenue</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$183,251</b>

Explanation of Revenues

This program generates \$11,733 in indirect revenues.  
 \$183,251 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2022: 60350 HB3194 Justice Reinvestment - Escorts