

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$0 | \$150,744 | \$0 | \$167,080 |
| Internal Services | \$0 | \$15,074 | \$0 | \$16,708 |
| Total GF/non-GF | \$0 | \$165,818 | \$0 | \$183,788 |
| Program Total: | \$165,818 | | \$183,788 | |
| Program FTE | 0.00 | 1.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$165,818 | \$0 | \$183,788 |
| Total Revenue | \$0 | \$165,818 | \$0 | \$183,788 |

Explanation of Revenues

This program generates \$16,708 in indirect revenues.
 \$183,788 - HB3194 Justice Reinvestment Funding

Significant Program Changes

Last Year this program was: FY 2020: 60440-20 HB3194 Justice Reinvestment - Program Administrator