

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$170,116 | \$0 | \$169,713 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$6,217 |
| Internal Services | \$0 | \$17,012 | \$0 | \$21,490 |
| Total GF/non-GF | \$0 | \$187,128 | \$0 | \$197,420 |
| Program Total: | \$187,128 | | \$197,420 | |
| Program FTE | 0.00 | 1.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$187,128 | \$0 | \$197,420 |
| Total Revenue | \$0 | \$187,128 | \$0 | \$197,420 |

Explanation of Revenues

This program generates \$21,490 in indirect revenues.
 \$197,420 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2022: 60440 HB3194 Justice Reinvestment - Program Administrator