

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$701,428	\$0	\$648,323
Contractual Services	\$0	\$1,995,460	\$0	\$2,261,558
Materials & Supplies	\$0	\$0	\$0	\$691
Internal Services	\$0	\$54,741	\$0	\$64,831
Total GF/non-GF	\$0	\$2,751,629	\$0	\$2,975,403
Program Total:	\$2,751,629		\$2,975,403	
Program FTE	0.00	4.44	0.00	3.44

Program Revenues				
Intergovernmental	\$0	\$2,751,629	\$0	\$2,975,403
Total Revenue	\$0	\$2,751,629	\$0	\$2,975,403

Explanation of Revenues

This program generates \$64,831 in indirect revenues.

\$2,975,403 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding per the OR 2021-23 legislative adopted budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice-involved individuals accountable. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50022 HB3194 Justice Reinvestment

1.00 Community Health Specialist 2 was cut in mid-FY22 in the state rebalance budget modification DCJ-012-22.

Contractual Services- Net increase of \$266k: 3% Evaluation Funding award = \$17k, reduction in MCJRP Supplemental budget (\$383,370), increase of \$294,070 (state rebalance per budget modification DCJ-012-22) and transfer of contracts from PO 50034 (\$336,252).