

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$648,323	\$0	\$670,632
Contractual Services	\$0	\$2,261,558	\$0	\$2,128,545
Materials & Supplies	\$0	\$691	\$0	\$199
Internal Services	\$0	\$64,831	\$0	\$67,063
Total GF/non-GF	\$0	\$2,975,403	\$0	\$2,866,439
Program Total:	\$2,975,403		\$2,866,439	
Program FTE	0.00	3.44	0.00	1.44

Program Revenues				
Intergovernmental	\$0	\$2,975,403	\$0	\$2,689,995
Beginning Working Capital	\$0	\$0	\$0	\$176,444
Total Revenue	\$0	\$2,975,403	\$0	\$2,866,439

Explanation of Revenues

This program generates \$67,063 in indirect revenues.

Total funding of \$2,866,439 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding per the 2023-2025 Governor's Budget. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding individuals accountable. FY 2024 budget is 49% allocation for the 1st year of 2023-2025 Governor's Biennium Budget.

Significant Program Changes

Last Year this program was: FY 2023: 50022 HB3194 Justice Reinvestment

FY 2024 Personnel Costs: Total of 2.00 FTEs have been eliminated in FY 2024 in order to meet our budget reductions for SB1145 funding. 2.00 FTEs Parole and Probation Officer positions from the HB3194 Justice Reinvestment program.