

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$996,913	\$0	\$675,776
Contractual Services	\$0	\$3,127,578	\$0	\$2,362,731
Materials & Supplies	\$0	\$2,860	\$0	\$1,300
Internal Services	\$0	\$412,735	\$0	\$67,578
Total GF/non-GF	\$0	\$4,540,086	\$0	\$3,107,385
Program Total:	\$4,540,086		\$3,107,385	
Program FTE	0.00	11.00	0.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$300,881	\$0	\$55,684	\$0
Intergovernmental	\$0	\$4,430,086	\$0	\$2,884,843
Beginning Working Capital	\$0	\$110,000	\$0	\$222,542
Total Revenue	\$300,881	\$4,540,086	\$55,684	\$3,107,385

Explanation of Revenues

\$2,999,052 Oregon 2015-2017 Justice Reinvestment Grant Program (JRP) funding for the second half of the biennium, plus additional carryover of \$108,33 due to the delay in implementation of the Treatment Readiness program.

Significant Program Changes

Last Year this program was: FY 2016: 50022A-16 HB3194 Justice Reinvestment

This program offer reflects a decrease of 6.00 FTE; in FY 2016 4.00 FTE Probation/Parole Officers and 1.00 FTE Corrections Technician were cut, 1.00 FTE Probation/Parole Officer transferred to another DCJ program (refer # 50030-17).