

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$675,776	\$0	\$652,092
Contractual Services	\$0	\$2,362,731	\$0	\$2,415,892
Materials & Supplies	\$0	\$1,300	\$0	\$0
Internal Services	\$0	\$67,578	\$0	\$65,209
Total GF/non-GF	\$0	\$3,107,385	\$0	\$3,133,193
Program Total:	\$3,107,385		\$3,133,193	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Indirect for Dept. Admin	\$55,684	\$0	\$47,668	\$0
Intergovernmental	\$0	\$2,884,843	\$0	\$3,133,193
Beginning Working Capital	\$0	\$222,542	\$0	\$0
Total Revenue	\$55,684	\$3,107,385	\$47,668	\$3,133,193

Explanation of Revenues

\$3,133,193 funding from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). This is the anticipated allocation for the first year of the 2017-2019 biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50022 HB3194 Justice Reinvestment