

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$652,092	\$0	\$798,385
Contractual Services	\$0	\$2,415,892	\$0	\$2,405,722
Internal Services	\$0	\$65,209	\$0	\$64,894
Total GF/non-GF	\$0	\$3,133,193	\$0	\$3,269,001
Program Total:	\$3,133,193		\$3,269,001	
Program FTE	0.00	5.00	0.00	4.84

Program Revenues				
Indirect for Dept. Admin	\$47,668	\$0	\$51,915	\$0
Intergovernmental	\$0	\$3,133,193	\$0	\$2,974,797
Beginning Working Capital	\$0	\$0	\$0	\$294,204
Total Revenue	\$47,668	\$3,133,193	\$51,915	\$3,269,001

Explanation of Revenues

\$3,269,001 funding from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). Funding includes 2nd year allocation of the 2017-2019 biennial budget plus \$294,204 carryover from FY18 for an anticipated unspent balance.

Significant Program Changes

Last Year this program was: FY 2018: 50022 HB3194 Justice Reinvestment

This program offers reflects a decrease of 0.16 FTE Community Justice Program Manager that transfers to another DCJ program in FY 2019 (refer # 50023).