

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$798,385	\$0	\$893,894
Contractual Services	\$0	\$2,405,722	\$0	\$2,474,252
Internal Services	\$0	\$64,894	\$0	\$65,212
Total GF/non-GF	\$0	\$3,269,001	\$0	\$3,433,358
Program Total:	\$3,269,001		\$3,433,358	
Program FTE	0.00	4.84	0.00	4.63

Program Revenues				
Intergovernmental	\$0	\$2,974,797	\$0	\$3,269,001
Beginning Working Capital	\$0	\$294,204	\$0	\$164,357
Total Revenue	\$0	\$3,269,001	\$0	\$3,433,358

Explanation of Revenues

\$3,433,358 from Oregon Criminal Justice Commission - Oregon Justice Reinvestment Grant Program (JRP). Presume FY 2020 funding based upon FY19 allocation budget. The project date extends to December 2019, therefore FY2020 budget includes BWC of \$164,357.

Significant Program Changes

Last Year this program was: FY 2019: 50022-19 HB3194 Justice Reinvestment

In FY 2020 this program offer is reduced by 0.21 FTE Community Justice Program Manager that transfers to another DCJ program (refer # 50023-20).