

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$0 | \$800,634 | \$0 | \$701,428 |
| Contractual Services | \$0 | \$2,300,571 | \$0 | \$1,995,460 |
| Internal Services | \$0 | \$54,193 | \$0 | \$54,741 |
| Total GF/non-GF | \$0 | \$3,155,398 | \$0 | \$2,751,629 |
| Program Total: | \$3,155,398 | | \$2,751,629 | |
| Program FTE | 0.00 | 5.52 | 0.00 | 4.44 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$3,155,398 | \$0 | \$2,751,629 |
| Total Revenue | \$0 | \$3,155,398 | \$0 | \$2,751,629 |

Explanation of Revenues

This program generates \$54,741 in indirect revenues.

\$2,751,629 from Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding is based on the Governor's budget. Funding per Governor's budget grand funding. Funding provides assistance in reducing recidivism, decreasing prison use, saving prison costs, protecting the public and holding justice-involved individuals accountable. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50022 HB3194 Justice Reinvestment

1.00 FTE Community Health Specialist was cut in FY 2022.

Contractual services net reduction to align to the Governor's recommended budget.