

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 | \$2,402,252 |
| Internal Services | \$0 | \$64,894 | \$0 | \$65,212 |
| Total GF/non-GF | \$0 | \$3,269,001 | \$0 | \$3,361,358 |
| Program Total: | \$3,269,001 | | \$3,361,358 | |
| 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 | \$92,357 |
| Total Revenue | \$0 | \$3,269,001 | \$0 | \$3,361,358 |

Explanation of Revenues

\$3,3361,358 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 \$92,357.

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).