

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$214,138	\$0	\$265,605
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$21,842	\$1,000	\$40,638
Total GF/non-GF	\$0	\$235,980	\$2,000	\$306,243
Program Total:	\$235,980		\$308,243	
Program FTE	0.00	1.00	0.00	1.50

Program Revenues				
Indirect for Dept. Admin	\$16,039	\$0	\$33,626	\$0
Intergovernmental	\$0	\$235,980	\$0	\$299,140
Beginning Working Capital	\$0	\$0	\$0	\$7,103
Total Revenue	\$16,039	\$235,980	\$33,626	\$306,243

Explanation of Revenues

\$306,243 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was: FY 2016: 15010-16 HB3194 Justice Reinvestment - DA Program Coordinator