

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$205,001	\$117,516	\$214,080	\$121,082
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$19,836	\$0	\$18,610
Total GF/non-GF	\$557,001	\$137,352	\$566,080	\$139,692
Program Total:	\$694,353		\$705,772	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$137,352	\$0	\$139,692
Total Revenue	\$0	\$137,352	\$0	\$139,692

Explanation of Revenues

This program generates \$18,610 in indirect revenues.

County General Fund plus \$139,692 which is a portion of Grant-in-Aid SB1145 funding from OR Department of Corrections allocation to Multnomah County per the 2021-23 legislative adopted budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2023 budget is 51% allocation for the 2nd year of 2021-23 biennium budget.

Significant Program Changes

Last Year this program was: FY 2022: 50029 Adult Electronic Monitoring