

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$251,763	\$174,365	\$93,658
Internal Services	\$0	\$43,606	\$0	\$15,809
Total GF/non-GF	\$0	\$295,369	\$174,365	\$109,467
Program Total:	\$295,369		\$283,832	
Program FTE	0.00	2.00	1.14	0.86

Program Revenues				
Intergovernmental	\$0	\$295,369	\$0	\$109,467
Total Revenue	\$0	\$295,369	\$0	\$109,467

Explanation of Revenues

This program generates \$15,809 in indirect revenues.

County General Fund plus \$109,467 from State Department of Corrections SB1145, funding per Governor's budget. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget.

Significant Program Changes

Last Year this program was: FY 2021: 50037 Adult Sex Offense Reduced Supervision (SORS)

Position 705467 (Corrections Tech-.14 FTE) backfilled with General Funds from the SB1145 budget

Position 701996 (PPO- 1.00 FTE) backfilled with General Funds from the SB1145 budget