



Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$295,369	\$0	\$109,467
<b>Total Revenue</b>	<b>\$0</b>	<b>\$295,369</b>	<b>\$0</b>	<b>\$109,467</b>

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