

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$174,365	\$93,658	\$179,821	\$96,478
Internal Services	\$0	\$15,809	\$0	\$14,829
Total GF/non-GF	\$174,365	\$109,467	\$179,821	\$111,307
Program Total:	\$283,832		\$291,128	
Program FTE	1.14	0.86	1.14	0.86

Program Revenues				
Intergovernmental	\$0	\$109,467	\$0	\$111,307
Total Revenue	\$0	\$109,467	\$0	\$111,307

Explanation of Revenues

This program generates \$14,829 in indirect revenues.
County General Fund plus

\$111,307 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: 50037 Adult Sex Offense Reduced Supervision (SORS)