

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,185,465	\$0	\$1,103,686	\$0
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$49,975	\$0	\$23,806	\$0
Internal Services	\$1,290,858	\$0	\$1,386,968	\$10,000
Total GF/non-GF	\$2,539,798	\$0	\$2,527,960	\$10,000
Program Total:	\$2,539,798		\$2,537,960	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,000
Total Revenue	\$0	\$0	\$0	\$10,000

Explanation of Revenues

County General Fund plus \$10,000 of the Coronavirus Emergency Supplemental Funding grant from Federal Bureau of Justice Assistance through the Oregon Criminal Justice Commission. Grant may only be used for restricted eligible costs, which are listed in the grant agreement. Total funding is \$1,799,518 from 01/20/2020 - 01/19/2022, and is allocated to several county departments.

Significant Program Changes

Last Year this program was: FY 2021: 50051 Juvenile Services Support

1.00 FTE clerical unit coordinator was cut via State Funding reduction budget modification DCJ-007-21 in FY 2021.

Supplies decreased - Ricoh copier rentals moved to BAT program.