

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$490,218	\$0	\$612,600
Contractual Services	\$0	\$2,000	\$0	\$2,000
Internal Services	\$0	\$84,906	\$811	\$103,406
Total GF/non-GF	\$0	\$577,124	\$811	\$718,006
Program Total:	\$577,124		\$718,817	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$577,124	\$0	\$718,006
Total Revenue	\$0	\$577,124	\$0	\$718,006

Explanation of Revenues

This program generates \$103,406 in indirect revenues.

County General Fund plus \$718,006 from the State Department of Corrections SB1145 funding based on the 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: 50020 Adult Parole/Post Prison Violation Hearings

1.00 FTE records tech was reclassified to corrections tech and transferred from Mead Support (50017) via budget modification DCJ-009-21 mid-year FY 2021.