

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$113,136	\$1,506,727	\$114,914	\$1,580,744
Contractual Services	\$339,278	\$2,500	\$339,278	\$2,500
Materials & Supplies	\$0	\$15,025	\$0	\$15,083
Internal Services	\$0	\$260,965	\$0	\$266,830
Total GF/non-GF	\$452,414	\$1,785,217	\$454,192	\$1,865,157
Program Total:	\$2,237,631		\$2,319,349	
Program FTE	0.60	10.40	0.60	10.40

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$1,785,217	\$0	\$1,865,157
Total Revenue	\$0	\$1,785,217	\$0	\$1,865,157

Explanation of Revenues

This program generates \$266,830 in indirect revenues.

County General Fund plus two Oregon Department of Corrections (DOC) funding's per the Governor's budget. FY 2022 is 49% allocation for the 1st year of 2021-2023 biennium budget 1) \$1,832,241 DOC SB1145. Funding supports supervision of justice-involved individuals, services, and local sanctions meeting requirements of ORS 423.525 2) \$32,916 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to specially designated sex offenders in accordance with ORS 144.635.

Significant Program Changes

Last Year this program was: FY 2021: 50025 Adult Sex Offense Supervision & Treatment