

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$199,032	\$115,200	\$205,001	\$117,516
Contractual Services	\$332,000	\$0	\$332,000	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Internal Services	\$0	\$19,953	\$0	\$19,836
Total GF/non-GF	\$551,032	\$135,153	\$557,001	\$137,352
Program Total:	\$686,185		\$694,353	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$135,153	\$0	\$137,352
Total Revenue	\$0	\$135,153	\$0	\$137,352

Explanation of Revenues

This program generates \$19,836 in indirect revenues.

County General Fund plus \$137,352 from State Department of Corrections SB1145 fund per 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: 50029 Adult Electronic Monitoring