

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed 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.