



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$194,132	\$953,341	\$191,880	\$1,132,806
Contractual Services	\$7,675	\$2,548	\$8,377	\$422,548
Materials & Supplies	\$44,012	\$12,296	\$46,281	\$8,248
Internal Services	\$920,180	\$121,559	\$923,574	\$179,233
<b>Total GF/non-GF</b>	<b>\$1,165,999</b>	<b>\$1,089,744</b>	<b>\$1,170,112</b>	<b>\$1,742,835</b>
<b>Program Total:</b>	<b>\$2,255,743</b>		<b>\$2,912,947</b>	
<b>Program FTE</b>	3.00	9.00	3.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$90,387	\$0	\$130,598	\$0
Intergovernmental	\$0	\$1,089,744	\$0	\$1,078,189
Beginning Working Capital	\$0	\$0	\$0	\$664,646
<b>Total Revenue</b>	<b>\$90,387</b>	<b>\$1,089,744</b>	<b>\$130,598</b>	<b>\$1,742,835</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$1,034,622. This is the allocation for the second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; State Board of Parole Hearings fund \$43,567, second half of the biennial funding. State 3194 funding \$664,646: this is the FY15 allocation to DCJ of FY13-15 biennial State 3194 funding to Multnomah County.

Significant Program Changes

Last Year this program was: 50034 Adult Parole/Post Prison Violation Hearings

This program offer adds 2.00 FTE Probation/Parole Officer's in FY 2015, funded by HB 3194.