



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,444,823	\$4,914,331	\$2,568,400	\$4,828,224
Contractual Services	\$9,145	\$242,753	\$10,738	\$250,716
Materials & Supplies	\$14,121	\$121,354	\$14,973	\$121,973
Internal Services	\$889,809	\$601,742	\$908,962	\$552,857
<b>Total GF/non-GF</b>	<b>\$3,357,898</b>	<b>\$5,880,180</b>	<b>\$3,503,073</b>	<b>\$5,753,770</b>
<b>Program Total:</b>	<b>\$9,238,078</b>		<b>\$9,256,843</b>	
<b>Program FTE</b>	21.46	43.79	22.61	44.77

Program Revenues				
Indirect for Dept. Admin	\$487,728	\$0	\$431,155	\$0
Fees, Permits & Charges	\$0	\$251,784	\$0	\$216,000
Intergovernmental	\$0	\$5,628,396	\$0	\$5,537,770
Other / Miscellaneous	\$205,964	\$0	\$182,250	\$0
<b>Total Revenue</b>	<b>\$693,692</b>	<b>\$5,880,180</b>	<b>\$613,405</b>	<b>\$5,753,770</b>

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$182,250 which are deposited into the general fund. Revenue is collected by Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005; State Department of Corrections (DOC) \$5,537,770. This is allocation budgeted amount for second half of the FY13-15 biennium. There is some flexibility on how funding is allocated; Probation Supervision fees from clients \$216,000. Fee charged per ORS 423.570 and set at \$35/month per Board Resolution to offset costs of supervising the probation, parole, post-prison supervision or other supervised status.

Significant Program Changes

Last Year this program was: 50037A Adult Field Services-High Risk Generic Supe

and 50039 Adult Programs Unit

This program offer reflects a net increase of 2.13 FTE due to transfers to/from other DCJ programs in FY 2014.