



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$0	\$1,727,476	\$0	\$1,783,932
Contractual Services	\$456,497	\$2,769	\$462,892	\$761
Materials & Supplies	\$1,282	\$4,030	\$70,836	\$9,030
Internal Services	\$0	\$184,354	\$0	\$200,717
<b>Total GF/non-GF</b>	<b>\$457,779</b>	<b>\$1,918,629</b>	<b>\$533,728</b>	<b>\$1,994,440</b>
<b>Program Total:</b>	<b>\$2,376,408</b>		<b>\$2,528,168</b>	
<b>Program FTE</b>	0.00	15.50	0.00	15.50

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$143,770	\$0	\$152,108	\$0
Fees, Permits & Charges	\$0	\$144,000	\$0	\$135,000
Intergovernmental	\$0	\$1,774,629	\$0	\$1,859,440
<b>Total Revenue</b>	<b>\$143,770</b>	<b>\$1,918,629</b>	<b>\$152,108</b>	<b>\$1,994,440</b>

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$1,839,440. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated; 2) DOC SVDO \$20,000. FY 2016 Budget is based upon 3 years of history of supervision days at \$8.72 each; 3) Supervision fees from clients \$135,000. 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: FY 2015: 50025 Adult Sex Offender Supervision & Treatment