

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$977,182	\$1,176,590	\$970,724	\$1,133,497
Contractual Services	\$0	\$194,569	\$0	\$198,068
Materials & Supplies	\$2,340	\$14,623	\$2,340	\$14,623
Internal Services	\$143,109	\$147,308	\$149,022	\$150,639
Total GF/non-GF	\$1,122,631	\$1,533,090	\$1,122,086	\$1,496,827
Program Total:	\$2,655,721		\$2,618,913	
Program FTE	8.60	10.90	8.60	10.90

Program Revenues				
Indirect for Dept. Admin	\$114,881	\$0	\$114,157	\$0
Fees, Permits & Charges	\$0	\$104,000	\$0	\$117,100
Intergovernmental	\$0	\$1,429,090	\$0	\$1,379,727
Total Revenue	\$114,881	\$1,533,090	\$114,157	\$1,496,827

Explanation of Revenues

County General Fund plus 1) Supervision fees from clients \$117,100. 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; 2) State Department of Corrections (DOC) \$1,379,727. This is the allocation amount for the first half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

Significant Program Changes

Last Year this program was: FY 2015: 50026 Adult Domestic Violence Supervision