



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$970,724	\$1,133,497	\$1,095,277	\$1,105,874
Contractual Services	\$0	\$198,068	\$0	\$199,904
Materials & Supplies	\$2,340	\$14,623	\$2,340	\$14,199
Internal Services	\$149,022	\$150,639	\$66,699	\$165,881
<b>Total GF/non-GF</b>	<b>\$1,122,086</b>	<b>\$1,496,827</b>	<b>\$1,164,316</b>	<b>\$1,485,858</b>
<b>Program Total:</b>	<b>\$2,618,913</b>		<b>\$2,650,174</b>	
<b>Program FTE</b>	8.60	10.90	8.80	10.20

Program Revenues				
Indirect for Dept. Admin	\$114,157	\$0	\$136,686	\$0
Fees, Permits & Charges	\$0	\$117,100	\$0	\$127,850
Intergovernmental	\$0	\$1,379,727	\$0	\$1,358,008
<b>Total Revenue</b>	<b>\$114,157</b>	<b>\$1,496,827</b>	<b>\$136,686</b>	<b>\$1,485,858</b>

**Explanation of Revenues**

County General Fund plus 1) Supervision fees from clients \$127,850. 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) \$1,358,008. This is the allocation amount for the second half of the 2015-2017 biennium. There is some flexibility on how funding is allocated.

**Significant Program Changes**

**Last Year this program was:** FY 2016: 50026-16 Adult Domestic Violence Supervision

This program offer reflects a net decrease of 0.50 FTE that transferred to/from other DCJ programs during FY 2016.