

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,095,277	\$1,105,874	\$1,037,098	\$1,313,218
Contractual Services	\$0	\$199,904	\$0	\$125,680
Materials & Supplies	\$2,340	\$14,199	\$2,340	\$15,354
Internal Services	\$66,699	\$165,881	\$161,903	\$191,861
Total GF/non-GF	\$1,164,316	\$1,485,858	\$1,201,341	\$1,646,113
Program Total:	\$2,650,174		\$2,847,454	
Program FTE	8.80	10.20	8.05	10.95

Program Revenues				
Indirect for Dept. Admin	\$136,686	\$0	\$156,535	\$0
Fees, Permits & Charges	\$0	\$127,850	\$0	\$149,850
Intergovernmental	\$0	\$1,358,008	\$0	\$1,496,263
Total Revenue	\$136,686	\$1,485,858	\$156,535	\$1,646,113

Explanation of Revenues

County General Fund plus 1) \$149,850 - Supervision fees from clients. 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) \$1,496,263 - State Department of Corrections (DOC) SB1145 funding. This is a 51% allocation for the first year of the 2017-2019 state biennial budget.

Significant Program Changes

Last Year this program was: FY 2017: 50026 Adult Domestic Violence Supervision