



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,417,313	\$22,796	\$1,103,340	\$23,766
Contractual Services	\$35,605	\$2,477	\$35,605	\$2,448
Materials & Supplies	\$10,670	\$0	\$8,639	\$0
Internal Services	\$21,445	\$2,881	\$15,521	\$2,786
<b>Total GF/non-GF</b>	<b>\$1,485,033</b>	<b>\$28,154</b>	<b>\$1,163,105</b>	<b>\$29,000</b>
<b>Program Total:</b>	<b>\$1,513,187</b>		<b>\$1,192,105</b>	
<b>Program FTE</b>	12.71	0.29	9.71	0.29

Program Revenues				
Indirect for Dept. Admin	\$2,335	\$0	\$2,173	\$0
Fees, Permits & Charges	\$0	\$28,154	\$0	\$29,000
<b>Total Revenue</b>	<b>\$2,335</b>	<b>\$28,154</b>	<b>\$2,173</b>	<b>\$29,000</b>

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$29,000. 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: 50042 Adult Family Supervision Unit

This program offers reflects a decrease of 3.00 FTE Juvenile Counselor's that transferred to other DCJ programs in FY 2014.