



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$166,914	\$1,568,694	\$294,529	\$1,561,785
Contractual Services	\$64,000	\$0	\$64,000	\$0
Materials & Supplies	\$6,299	\$0	\$7,379	\$0
Internal Services	\$8,941	\$0	\$7,406	\$0
<b>Total GF/non-GF</b>	<b>\$246,154</b>	<b>\$1,568,694</b>	<b>\$373,314</b>	<b>\$1,561,785</b>
<b>Program Total:</b>	<b>\$1,814,848</b>		<b>\$1,935,099</b>	
<b>Program FTE</b>	1.84	15.16	3.09	14.91

Program Revenues				
Other / Miscellaneous	\$246,154	\$0	\$256,500	\$0
<b>Total Revenue</b>	<b>\$246,154</b>	<b>\$0</b>	<b>\$256,500</b>	<b>\$0</b>

Explanation of Revenues

County General Fund plus Circuit Court Jail Assessments \$256,500, which are deposited into the general fund. Revenue is collected by the Mult Co. Circuit Court per ORS 137.309. DCJ receives 60% of the monies collected per ORS 137.308. Revenue is trending down since 2005. Other Funds of \$1,561,785 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50043 Adult Day Reporting Center

This program offer reflects the increase of 1.00 FTE Community Justice Manager that transferred from another DCJ program in FY 2014.