



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$294,529	\$1,561,785	\$395,355	\$1,506,827
Contractual Services	\$64,000	\$0	\$64,000	\$0
Materials & Supplies	\$7,379	\$0	\$7,471	\$0
Internal Services	\$7,406	\$0	\$1,181	\$0
<b>Total GF/non-GF</b>	<b>\$373,314</b>	<b>\$1,561,785</b>	<b>\$468,007</b>	<b>\$1,506,827</b>
<b>Program Total:</b>	<b>\$1,935,099</b>		<b>\$1,974,834</b>	
<b>Program FTE</b>	3.09	14.91	3.95	14.05

Program Revenues				
Other / Miscellaneous	\$256,500	\$0	\$76,550	\$0
<b>Total Revenue</b>	<b>\$256,500</b>	<b>\$0</b>	<b>\$76,550</b>	<b>\$0</b>

Explanation of Revenues

County General Fund plus 1) Circuit Court Jail Assessments \$76,550, which are deposited into the general fund. Historically, fees for the Criminal Fine Account (CFA) are collected by Mult Co. Circuit Court per ORS 137.309. DCJ Receives 60% of the monies collected per ORS 137.308. During the 2011 legislative session, with the passage of HB2712 revenue in the CFA is allocated by the legislature from the state general fund to counties 2) Other Funds of \$1,506,827 are County General Fund (provided by Video Lottery funds)

Significant Program Changes

Last Year this program was: FY 2015: 50028 Adult Day Reporting Center