

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$749,488	\$0	\$753,422
Contractual Services	\$5,400	\$17,642	\$0	\$17,642
Materials & Supplies	\$4,600	\$29,894	\$0	\$30,279
Internal Services	\$0	\$1,714	\$0	\$1,279
Total GF/non-GF	\$10,000	\$798,738	\$0	\$802,622
Program Total:	\$808,738		\$802,622	
Program FTE	0.00	8.40	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$30,450	\$0	\$23,080
Service Charges	\$0	\$25,000	\$0	\$29,344
Total Revenue	\$0	\$55,450	\$0	\$52,424

Explanation of Revenues

County General Fund plus DOE PCC Londer \$23,080. Agreement ends 6/30/2014. Anticipating agreement will be extended at the same level of funding for FY 2015; State of Oregon DHS Access to Recovery \$29,344. Agreement ends 6/30/2014. Anticipating agreement will be extended. Estimated revenue based on fee for service reimbursement from the State through the Londer Learning Center client services; Plus other funds of \$750,197 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50047 Adult Londer Learning Center