



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$790,876	\$66,213	\$533,209	\$72,622
Contractual Services	\$0	\$1,042	\$0	\$1,499
Materials & Supplies	\$4,728	\$0	\$4,869	\$0
Internal Services	\$0	\$7,667	\$0	\$7,879
<b>Total GF/non-GF</b>	<b>\$795,604</b>	<b>\$74,922</b>	<b>\$538,078</b>	<b>\$82,000</b>
<b>Program Total:</b>	<b>\$870,526</b>		<b>\$620,078</b>	
<b>Program FTE</b>	8.07	0.43	5.29	0.71

Program Revenues				
Indirect for Dept. Admin	\$6,214	\$0	\$6,145	\$0
Fees, Permits & Charges	\$0	\$74,922	\$0	\$82,000
<b>Total Revenue</b>	<b>\$6,214</b>	<b>\$74,922</b>	<b>\$6,145</b>	<b>\$82,000</b>

Explanation of Revenues

County General Fund plus Probation Supervision fees from clients \$82,000. 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: 50048 Adult Field Services-Medium Risk Generic Sup

This program offers reflects a decrease of 2.50 FTE that transferred to other DCJ programs in FY 2014.