



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$944,860	\$347,363	\$962,672	\$348,670
Contractual Services	\$2,750	\$17,818	\$2,750	\$15,122
Materials & Supplies	\$21,805	\$0	\$23,505	\$0
Internal Services	\$2,552	\$38,819	\$2,817	\$40,708
<b>Total GF/non-GF</b>	<b>\$971,967</b>	<b>\$404,000</b>	<b>\$991,744</b>	<b>\$404,500</b>
<b>Program Total:</b>	<b>\$1,375,967</b>		<b>\$1,396,244</b>	
<b>Program FTE</b>	9.40	3.60	9.95	3.35

Program Revenues				
Indirect for Dept. Admin	\$30,274	\$0	\$30,849	\$0
Fees, Permits & Charges	\$0	\$404,000	\$0	\$404,500
Other / Miscellaneous	\$236,250	\$0	\$76,550	\$0
<b>Total Revenue</b>	<b>\$266,524</b>	<b>\$404,000</b>	<b>\$107,399</b>	<b>\$404,500</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) Supervision fees from clients \$404,500. 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:** FY 2015: 50038 Adult Generic Reduced Supervision (Casebank)

This program offer reflects an increase of 0.30 FTE Corrections Technician that will transfer from another DCJ program in FY 2016 (refer # 50039-16).