

CFA Revenue Tracking

2015-17 2017-19 2019-21 2021-23 2023-25

Projected Revenues	Justice and Municipal Courts	\$29,860,452	\$31,275,454	\$32,246,636	\$33,241,315	\$34,264,513
	OJD	\$90,941,941	\$85,880,569	\$84,327,933	\$83,084,497	\$81,859,397
	OJD PDX Radar	\$2,056,806	\$19,845,496	\$21,830,046	\$21,830,046	\$21,830,046
Available Resources		\$122,859,199	\$137,001,519	\$138,404,615	\$138,155,858	\$137,953,955

Distributions	DPSST Debt Serv					
	DPSST Operations	\$31,080,778				
	DPSST Pub Safety Memorial Fund	\$128,420				
	DOJ Child Abuse Multidisc Interven	\$10,311,579				
	DOJ Regional Assessment Centers	\$787,663				
	DOJ Criminal Injuries Comp Account	\$8,775,830				
	DOJ Child Abuse Medical Assessment	\$666,107				
	DHS/CAF - Dom Violence Fund	\$2,224,675				
	DHS/CAF - Sexual Assault Victims Fund	\$533,332				
	OHA - Emerg Med & Trauma Serv	\$331,824				
	OJD - State Court Facilities and Security	\$6,946,002				
	OJD - Court Security Program	\$4,148,922				
	OHA - Alcohol and Drug Abuse Prevention	\$42,884				
	OHA - Law Enforcement Medical Liability Account	\$1,339,000				
	OSP - DUII Enforcement	\$253,000				
	DOC - Community Corrections	\$4,391,472				
	Gov's Office - Arrest and Return	\$22,500				
	OHA - Intoxicated Driver Program	\$4,323,000				
	TOTALS	\$76,306,988	\$76,469,656	\$77,252,817	\$77,113,969	\$77,001,274

General Fund	\$46,552,211	\$60,531,864	\$61,151,798	\$61,041,889	\$60,952,682
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