



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$615,612	\$594,043	\$2,164,146	\$275,051
Materials & Supplies	\$40,210	\$0	\$45,712	\$0
Internal Services	\$0	\$67,722	\$0	\$29,238
<b>Total GF/non-GF</b>	<b>\$655,822</b>	<b>\$661,765</b>	<b>\$2,209,858</b>	<b>\$304,289</b>
<b>Program Total:</b>	<b>\$1,317,587</b>		<b>\$2,514,147</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$54,891	\$0	\$22,801	\$0
Fees, Permits & Charges	\$0	\$2,000	\$0	\$1,000
Intergovernmental	\$0	\$578,265	\$0	\$221,789
Other / Miscellaneous	\$0	\$81,500	\$0	\$81,500
<b>Total Revenue</b>	<b>\$54,891</b>	<b>\$661,765</b>	<b>\$22,801</b>	<b>\$304,289</b>

Explanation of Revenues

County General Fund plus State Department of Corrections (DOC) \$129,612. This is the allocation for the second half of the FY13-15 biennium. State Treatment Transition Program \$92,177. This is the budgeted amount for the second half of the FY13-15 biennium; Civil Forfeitures \$81,500. Funds are received from Mult Co. Circuit Court or City of Portland for civil forfeitures seized from clients and turned over to DCJ per ORS 131A360. Budgeted at same amount as FY 2014; Laboratory Drug Testing fees \$1,000. Fee is set at \$9.50 per Board Resolution.

Significant Program Changes

Last Year this program was: 50007 Addiction Services-Adult Offender Outpatient

and 50036 Adult Re-Entry Enhancement Coordination

This program offer includes an increased investment in recovery support services such as mentoring and employment and reflects State Revenue reductions - CJC Byrne grant (REC) ended 9/30/13 and was replaced with 3194 funding ending 6/30/14, resulting in a loss of \$420k in state funding.