

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$1,718,178	\$275,051	\$1,555,368	\$272,786
Materials & Supplies	\$45,712	\$0	\$45,900	\$0
Internal Services	\$0	\$29,238	\$0	\$30,525
Total GF/non-GF	\$1,763,890	\$304,289	\$1,601,268	\$303,311
Program Total:	\$2,068,179		\$1,904,579	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$22,801	\$0	\$23,132	\$0
Fees, Permits & Charges	\$0	\$1,000	\$0	\$0
Intergovernmental	\$0	\$221,789	\$0	\$223,311
Other / Miscellaneous	\$0	\$81,500	\$0	\$80,000
Total Revenue	\$22,801	\$304,289	\$23,132	\$303,311

Explanation of Revenues

County General Fund plus 1) State Department of Corrections (DOC) \$130,268. This is the allocation for the first half of the 2015-2017 biennium; 2) State Treatment Transition Program \$93,043. This is the budgeted amount for the first half of the 2015-2017 biennium; 3) Civil Forfeitures \$80,000. 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 131A.360. Budgeted at same amount as FY 2015.

Significant Program Changes

Last Year this program was: FY 2015: 50011 Recovery System of Care

and 50036 Adult Re-Entry Enhancement Coordination

This program offer includes an increased investment in mentoring and a reallocation of 200k to Mental Health Services program offer 50010. All HB3194 funding has been moved to program offer 50022 Justice Reinvestment Program.