



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$1,232,591	\$381,717	\$1,229,525	\$359,876
Materials & Supplies	\$43,810	\$0	\$43,810	\$0
<b>Total GF/non-GF</b>	<b>\$1,276,401</b>	<b>\$381,717</b>	<b>\$1,273,335</b>	<b>\$359,876</b>
<b>Program Total:</b>	<b>\$1,658,118</b>		<b>\$1,633,211</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$376,217	\$0	\$354,376
Other / Miscellaneous	\$0	\$5,500	\$0	\$5,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$381,717</b>	<b>\$0</b>	<b>\$359,876</b>

Explanation of Revenues

County General Fund plus 1) \$279,376 funding from State Department of Corrections (DOC) SB1145. This is a 51% allocation for the first year of the 2017-2019 state biennial budget 2) \$75,000 - State Treatment Transition Program. This is a 49% allocation for the first year of the 2017-2019 state budget; 3) \$5,500 - Civil Forfeitures. 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.

Significant Program Changes

Last Year this program was: FY 2017: 50011A Recovery System of Care