



**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	\$759,455	\$224,151	\$771,235	\$195,402
Internal Services	\$0	\$21,916	\$0	\$19,040
<b>Total GF/non-GF</b>	<b>\$759,455</b>	<b>\$246,067</b>	<b>\$771,235</b>	<b>\$214,442</b>
<b>Program Total:</b>	<b>\$1,005,522</b>		<b>\$985,677</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$17,182	\$0	\$14,585	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$241,067	\$0	\$209,442
<b>Total Revenue</b>	<b>\$17,182</b>	<b>\$246,067</b>	<b>\$14,585</b>	<b>\$214,442</b>

**Explanation of Revenues**

County General Fund plus State CJC Drug Court Enhancement grant \$209,442. Award ends 6/30/2015. Drug Diversion Fees from clients \$5,000. All fees collected by DCJ are passed-through to contractor that runs Drug Diversion Program. The majority of these fees are paid directly to the contractor by the client.

**Significant Program Changes**

Last Year this program was: 50010 Addiction Services-Adult Drug Court Program