

Douglas County, Oregon
Drug Abuse Prevention Fund (214)
Summary

Summary

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>RESOURCES</u>							
Beginning Fund Balance	1,583,104	1,560,668	1,383,707	1,270,000	1,100,000	1,100,000	1,100,000
Revenues:							
Jail Statutory Assessment	75,237						
Intergovernmental Revenues	245,072	265,658	290,970	270,000	90,000	90,000	90,000
Interest	43,589	46,683	61,818	60,000	500	500	500
Total Revenues	363,898	312,341	352,788	330,000	90,500	90,500	90,500
Total Resources	1,947,002	1,873,009	1,736,495	1,600,000	1,190,500	1,190,500	1,190,500
<u>REQUIREMENTS</u>							
Materials & Services:							
Drug Abuse Contracts	331,525	294,493	268,428	1,405,191	140,500	140,500	140,500
Transfers Out: General Fund	54,809	194,809	194,809	194,809	1,050,000	1,050,000	1,050,000
Total Expenditures	386,334	489,302	463,237	1,600,000	1,190,500	1,190,500	1,190,500
Ending Fund Balance	1,560,668	1,383,707	1,273,258				
Total Requirements	1,947,002	1,873,009	1,736,495	1,600,000	1,190,500	1,190,500	1,190,500

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Drug Abuse Prevention Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
214-4800-3450-09-000000	Shared Revenues	Alcoholic Beverage Tax	-182,485	-206,592	-185,000	0	0	0
214-4800-3450-50-000000	Shared Revenues	Mental Health & Alcohol	-83,173	-84,378	-85,000	-90,000	-90,000	-90,000
214-4800-3800-01-000000	Interest	General Investments	-46,683	-61,818	-60,000	-500	-500	-500
Total Revenue			-312,341	-352,788	-330,000	-90,500	-90,500	-90,500
214-4800-5200-00-000000	Drug Abuse Contracts	General	38,000	24,050	1,150,191	50,500	50,500	50,500
214-4800-5200-01-000000	Drug Abuse Contracts	ADAPT-Prev/Interven Specialist	160,000	160,000	170,000	0	0	0
214-4800-5200-02-000000	Drug Abuse Contracts	ADAPT-MH & Alcohol 2145	83,173	84,378	85,000	90,000	90,000	90,000
214-4800-5200-10-000000	Drug Abuse Contracts	ADAPT-Bryne Grant Match	13,320	0	0	0	0	0
Total Materials and Services			294,493	268,428	1,405,191	140,500	140,500	140,500
214-9500-9500-01-000000	Transfers Out	General Fund	194,809	194,809	194,809	1,050,000	1,050,000	1,050,000
Total Expenditures			489,302	463,237	1,600,000	1,190,500	1,190,500	1,190,500