



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Contractual Services	\$294,823	\$309,796	\$306,604	\$273,827
Internal Services	\$0	\$32,931	\$0	\$30,642
<b>Total GF/non-GF</b>	<b>\$294,823</b>	<b>\$342,727</b>	<b>\$306,604</b>	<b>\$304,469</b>
<b>Program Total:</b>	<b>\$637,550</b>		<b>\$611,073</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$25,682	\$0	\$23,221	\$0
Intergovernmental	\$0	\$342,727	\$0	\$304,469
<b>Total Revenue</b>	<b>\$25,682</b>	<b>\$342,727</b>	<b>\$23,221</b>	<b>\$304,469</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$304,469. This is the budgeted amount for the first half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2015: 50055 Community Monitoring Program