

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$306,604	\$273,827	\$272,539	\$316,648
Internal Services	\$0	\$30,642	\$0	\$0
Total GF/non-GF	\$306,604	\$304,469	\$272,539	\$316,648
Program Total:	\$611,073		\$589,187	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$23,221	\$0	\$0	\$0
Intergovernmental	\$0	\$304,469	\$0	\$316,648
Total Revenue	\$23,221	\$304,469	\$0	\$316,648

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$316,648. This is the budgeted amount for the second half of the 2015-2017 biennium.

Significant Program Changes

Last Year this program was: FY 2016: 50055-16 Community Monitoring Program