



Revenue/Expense Detail

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

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

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