



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	\$137,848	\$470,148	\$73,839	\$534,157
Internal Services	\$0	\$52,609	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$137,848</b>	<b>\$522,757</b>	<b>\$73,839</b>	<b>\$534,157</b>
<b>Program Total:</b>	<b>\$660,605</b>		<b>\$607,996</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$39,868	\$0	\$0	\$0
Intergovernmental	\$0	\$522,757	\$0	\$534,157
<b>Total Revenue</b>	<b>\$39,868</b>	<b>\$522,757</b>	<b>\$0</b>	<b>\$534,157</b>

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$473,337. This is the budgeted amount for the second half of the 2015-2017 biennium 2) \$60,820 - Title IV-E reimbursement funds based on FY 2016 projection of allowable activity

Significant Program Changes

Last Year this program was: FY 2016: 50056A-16 Juvenile Shelter & Residential Placements