

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$84,215	\$522,909	\$137,848	\$470,148
Internal Services	\$0	\$55,586	\$0	\$52,609
Total GF/non-GF	\$84,215	\$578,495	\$137,848	\$522,757
Program Total:	\$662,710		\$660,605	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$43,349	\$0	\$39,868	\$0
Intergovernmental	\$0	\$578,495	\$0	\$522,757
Total Revenue	\$43,349	\$578,495	\$39,868	\$522,757

Explanation of Revenues

County General Fund plus 1) Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$455,132. This is the budgeted amount for the first half of the 2015-2017 biennium; 2) Title IV-E reimbursement funds, \$67,625 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: FY 2015: 50056 Juvenile Shelter & Residential Placements

Increase in OYA Gang Transition Services Grant was not sufficient to cover current service level. This program offer include \$53k in general fund backfill.