

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Contractual Services | \$0 | \$544,771 | \$0 | \$581,170 |
| Internal Services | \$0 | \$10,772 | \$0 | \$13,599 |
| Total GF/non-GF | \$0 | \$555,543 | \$0 | \$594,769 |
| Program Total: | \$555,543 | | \$594,769 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$555,543 | \$0 | \$594,769 |
| Total Revenue | \$0 | \$555,543 | \$0 | \$594,769 |

Explanation of Revenues

Oregon Youth Authority Gang Transition Services (GTS) funds \$594,769. This is the budgeted amount for the second half of the FY13-15 biennium.

Significant Program Changes

Last Year this program was: 50022 Juvenile East Multnomah Gang Enforcement Tea