



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Contractual Services	\$306,057	\$128,904	\$304,003	\$137,705
Internal Services	\$0	\$14,695	\$0	\$14,638
<b>Total GF/non-GF</b>	<b>\$306,057</b>	<b>\$143,599</b>	<b>\$304,003</b>	<b>\$152,343</b>
<b>Program Total:</b>	<b>\$449,656</b>		<b>\$456,346</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$11,911	\$0	\$11,416	\$0
Intergovernmental	\$0	\$143,599	\$0	\$152,343
<b>Total Revenue</b>	<b>\$11,911</b>	<b>\$143,599</b>	<b>\$11,416</b>	<b>\$152,343</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$152,343. This is the budgeted amount for the second half of the FY13-15 biennium.

Significant Program Changes

Last Year this program was: 50028 Juvenile Culturally Specific Intervention