



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Contractual Services	\$304,003	\$137,705	\$313,721	\$137,705
Internal Services	\$0	\$14,638	\$0	\$15,409
<b>Total GF/non-GF</b>	<b>\$304,003</b>	<b>\$152,343</b>	<b>\$313,721</b>	<b>\$153,114</b>
<b>Program Total:</b>	<b>\$456,346</b>		<b>\$466,835</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$11,416	\$0	\$11,677	\$0
Intergovernmental	\$0	\$152,343	\$0	\$153,114
<b>Total Revenue</b>	<b>\$11,416</b>	<b>\$152,343</b>	<b>\$11,677</b>	<b>\$153,114</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$153,114. This is the budgeted amount for the first half of the 2015-2017 biennium Governor's budget.

Significant Program Changes

Last Year this program was: FY 2015: 50065 Juvenile Culturally Specific Intervention