

Revenue/Expense Detail

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

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

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