



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$1,290,874	\$137,705	\$1,251,697	\$159,239
Materials & Supplies	\$1,221	\$0	\$0	\$0
Internal Services	\$0	\$15,409	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$1,292,095</b>	<b>\$153,114</b>	<b>\$1,251,697</b>	<b>\$159,239</b>
<b>Program Total:</b>	<b>\$1,445,209</b>		<b>\$1,410,936</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$11,677	\$0	\$0	\$0
Intergovernmental	\$0	\$153,114	\$0	\$159,239
<b>Total Revenue</b>	<b>\$11,677</b>	<b>\$153,114</b>	<b>\$0</b>	<b>\$159,239</b>

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$159,239. This is the budgeted amount for the second half of the 2015-2017 biennium Governor's budget.

Significant Program Changes

Last Year this program was: FY 2016: 50065A-16 Juvenile Culturally Specific Intervention