

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
Total GF/non-GF	\$1,292,095	\$153,114	\$1,251,697	\$159,239
Program Total:	\$1,445,209		\$1,410,936	
Program FTE	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
Total Revenue	\$11,677	\$153,114	\$0	\$159,239

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