

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$197,469	\$0	\$214,138
Internal Services	\$0	\$15,166	\$0	\$21,842
Total GF/non-GF	\$0	\$212,635	\$0	\$235,980
Program Total:	\$212,635		\$235,980	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$10,545	\$0	\$16,039	\$0
Intergovernmental	\$0	\$212,634	\$0	\$235,980
Total Revenue	\$10,545	\$212,634	\$16,039	\$235,980

Explanation of Revenues

\$235,980 in revenue from the State of Oregon HB 3194.

Significant Program Changes

Last Year this program was: FY 2015: 15001B Prevention, Intervention, and Reentry Program Coordinator