



**Program Mandate: 3 Program Choice but No Funding/Service Level Choice**

See below, "explanation of revenues."

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
<b>Program Expenses</b>				
Personnel	\$0	\$25,788	\$0	\$0
Contracts	\$0	\$116,166	\$0	\$153,367
Materials & Supplies	\$0	-\$40,268	\$0	\$939
Internal Services	\$2,480	\$2,920	\$0	\$978
Subtotal: Direct Exps:	<b>\$2,480</b>	<b>\$104,606</b>	<b>\$0</b>	<b>\$155,284</b>
Administration	\$0	\$0	\$0	\$44,655
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,655</b>
Total GF/non-GF:	<b>\$2,480</b>	<b>\$104,606</b>	<b>\$0</b>	<b>\$199,939</b>
Program Total:	<b>\$107,086</b>		<b>\$199,939</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$104,606	\$0	\$155,284
Program Revenue for Admin	\$0	\$0	\$0	\$44,655
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$104,606</b>	<b>\$0</b>	<b>\$199,939</b>

**Explanation of Revenues**

Funding for this program comes from Family Preservation and Support, passed through from the Oregon Commission on Children and Families; as well as from the Department of Human Services, Temporary Assistance for Needy Families. Grant funds are estimated based on the FY 2005 appropriation.

**Significant Program Changes**

We are working in partnership with the Department Human of Services to expand our Family Advocate model to begin serving families identified by the TANF program of DHS; further strengthening our program model.