

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$301,823	\$292,346	\$294,823	\$309,796
Internal Services	\$14,225	\$33,327	\$0	\$32,931
Total GF/non-GF	\$316,048	\$325,673	\$294,823	\$342,727
Program Total:	\$641,721		\$637,550	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$27,013	\$0	\$25,682	\$0
Intergovernmental	\$0	\$325,673	\$0	\$342,727
Total Revenue	\$27,013	\$325,673	\$25,682	\$342,727

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$302,935. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$39,792 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50017 Juvenile Community Detention/Electronic Moni