



Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | <b>2014</b>           | <b>2014</b>          | <b>2015</b>           | <b>2015</b>          |
| Contractual Services    | \$107,707             | \$515,317            | \$84,215              | \$522,909            |
| Internal Services       | \$0                   | \$58,746             | \$0                   | \$55,586             |
| <b>Total GF/non-GF</b>  | <b>\$107,707</b>      | <b>\$574,063</b>     | <b>\$84,215</b>       | <b>\$578,495</b>     |
| <b>Program Total:</b>   | <b>\$681,770</b>      |                      | <b>\$662,710</b>      |                      |
| <b>Program FTE</b>      | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| <b>Program Revenues</b>  |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$47,615        | \$0              | \$43,349        | \$0              |
| Intergovernmental        | \$0             | \$574,063        | \$0             | \$578,495        |
| <b>Total Revenue</b>     | <b>\$47,615</b> | <b>\$574,063</b> | <b>\$43,349</b> | <b>\$578,495</b> |

Explanation of Revenues

County General Fund plus Oregon Youth Authority Gang Transition Services (OYA GTS) funds \$512,174. This is the budgeted amount for the second half of the FY13-15 biennium. Title IV-E reimbursement funds, \$66,321 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50018 Juvenile Shelter & Residential Placements