

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$244,665	\$77,340	\$139,261	\$219,634
Contractual Services	\$2,500	\$0	\$2,500	\$5,767
Materials & Supplies	\$3,560	\$0	\$3,690	\$0
Internal Services	\$0	\$7,734	\$0	\$22,757
Total GF/non-GF	\$250,725	\$85,074	\$145,451	\$248,158
Program Total:	\$335,799		\$393,609	
Program FTE	2.30	0.70	1.33	2.17

Program Revenues				
Indirect for Dept. Admin	\$6,063	\$0	\$17,485	\$0
Intergovernmental	\$0	\$85,074	\$0	\$248,158
Total Revenue	\$6,063	\$85,074	\$17,485	\$248,158

Explanation of Revenues

County General Fund plus Oregon Youth Authority Juvenile Crime Prevention (OYA JCP Basic) funds \$209,715. This is the budgeted amount for the second half of the FY13-15 biennium. Funding must be allocated to evidence-based programs. Title IV-E reimbursement funds, \$38,443 based on FY 2015 projection of allowable activity.

Significant Program Changes

Last Year this program was: 50020 Juvenile Female Probation Services

This program offer reflects an increase of 0.50 FTE Juvenile Counseling Assistant in FY 2015 - primarily funded with additional Title IV-E funds. This program offer includes the addition of \$38k in Title IV-E funding for FY 2015.