



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$494,903             | \$0                  | \$538,650             | \$0                  |
| Contractual Services   | \$311,825             | \$517,532            | \$242,351             | \$530,944            |
| Materials & Supplies   | \$2,248               | \$0                  | \$3,430               | \$0                  |
| Internal Services      | \$4,851               | \$58,999             | \$13,832              | \$56,439             |
| <b>Total GF/non-GF</b> | <b>\$813,827</b>      | <b>\$576,531</b>     | <b>\$798,263</b>      | <b>\$587,383</b>     |
| <b>Program Total:</b>  | <b>\$1,390,358</b>    |                      | <b>\$1,385,646</b>    |                      |
| <b>Program FTE</b>     | 4.80                  | 0.00                 | 5.00                  | 0.00                 |

| Program Revenues         |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$47,820        | \$0              | \$44,015        | \$0              |
| Intergovernmental        | \$0             | \$576,531        | \$0             | \$587,383        |
| <b>Total Revenue</b>     | <b>\$47,820</b> | <b>\$576,531</b> | <b>\$44,015</b> | <b>\$587,383</b> |

Explanation of Revenues

Title IV-E reimbursement funds, \$466,764 based on FY 2015 projection of allowable activity. Oregon Youth Authority (OYA) Flex Fund Grant \$120,619. This is the budgeted amount for the second half of the FY13-15 biennium;

Significant Program Changes

Last Year this program was: 50029 Juvenile Community Interface Services

and Program Offer 50012B Juvenile Intercept Program

This program offer reflects an increase of 0.20 FTE Program Specialist Sr in FY 2015.