



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	\$535,565	\$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>\$795,178</b>	<b>\$587,383</b>
<b>Program Total:</b>	<b>\$1,390,358</b>		<b>\$1,382,561</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.