



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>
Personnel	\$0	\$260,525	\$0	\$253,936
Internal Services	\$0	\$20,242	\$0	\$20,518
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$280,767</b>	<b>\$0</b>	<b>\$274,454</b>
<b>Program Total:</b>	<b>\$280,767</b>		<b>\$274,454</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$14,615	\$0	\$14,576	\$0
Intergovernmental	\$0	\$280,767	\$0	\$274,454
<b>Total Revenue</b>	<b>\$14,615</b>	<b>\$280,767</b>	<b>\$14,576</b>	<b>\$274,454</b>

Explanation of Revenues

Fed/State Fund:  
 \$274,456 - Grant funding from Oregon Youth Authority for 2.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: 60084 MCSO Gang Enforcement Deputy