



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$253,936	\$0	\$259,760
Internal Services	\$0	\$20,518	\$0	\$22,365
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$274,454</b>	<b>\$0</b>	<b>\$282,125</b>
<b>Program Total:</b>	<b>\$274,454</b>		<b>\$282,125</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$14,576	\$0	\$15,326	\$0
Intergovernmental	\$0	\$274,454	\$0	\$282,125
<b>Total Revenue</b>	<b>\$14,576</b>	<b>\$274,454</b>	<b>\$15,326</b>	<b>\$282,125</b>

Explanation of Revenues

Fed/State Fund:  
 \$282,125 - Grant funding from Oregon Youth Authority for 2.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2015: 60084 MCSO Gang Enforcement Deputy