



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$402,783	\$0	\$414,756
Materials & Supplies	\$0	\$3,000	\$0	\$0
Internal Services	\$0	\$37,819	\$28,410	\$46,619
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$443,602</b>	<b>\$28,410</b>	<b>\$461,375</b>
<b>Program Total:</b>	<b>\$443,602</b>		<b>\$489,785</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Indirect for Dept. Admin	\$27,106	\$0	\$35,462	\$0
Intergovernmental	\$0	\$443,602	\$0	\$461,375
<b>Total Revenue</b>	<b>\$27,106</b>	<b>\$443,602</b>	<b>\$35,462</b>	<b>\$461,375</b>

Explanation of Revenues

Fed/State Fund:  
 \$461,375 - Grant funding from Oregon Youth Authority for 3.0 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2017: 60084 Gang Enforcement Deputy