

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
Total GF/non-GF	\$0	\$443,602	\$28,410	\$461,375
Program Total:	\$443,602		\$489,785	
Program FTE	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
Total Revenue	\$27,106	\$443,602	\$35,462	\$461,375

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