



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$434,383	\$0	\$459,324
Internal Services	\$27,973	\$47,435	\$40,590	\$55,762
<b>Total GF/non-GF</b>	<b>\$27,973</b>	<b>\$481,818</b>	<b>\$40,590</b>	<b>\$515,086</b>
<b>Program Total:</b>	<b>\$509,791</b>		<b>\$555,676</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$481,818	\$0	\$515,086
<b>Total Revenue</b>	<b>\$0</b>	<b>\$481,818</b>	<b>\$0</b>	<b>\$515,086</b>

Explanation of Revenues

Fed/State Fund:  
 \$515,086 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2019: 60545-19 Gang Enforcement Deputy