

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 |
| Total GF/non-GF | \$27,973 | \$481,818 | \$40,590 | \$515,086 |
| Program Total: | \$509,791 | | \$555,676 | |
| Program FTE | 0.00 | 3.00 | 0.00 | 3.00 |

| Program Revenues | | | | |
|--------------------------|-----------------|------------------|------------|------------------|
| Indirect for Dept. Admin | \$35,272 | \$0 | \$0 | \$0 |
| Intergovernmental | \$0 | \$481,818 | \$0 | \$515,086 |
| Total Revenue | \$35,272 | \$481,818 | \$0 | \$515,086 |

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