

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$459,324	\$0	\$483,846
Internal Services	\$40,590	\$55,762	\$0	\$60,868
Total GF/non-GF	\$40,590	\$515,086	\$0	\$544,714
Program Total:	\$555,676		\$544,714	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$515,086	\$0	\$544,714
Total Revenue	\$0	\$515,086	\$0	\$544,714

Explanation of Revenues

This program generates \$60,868 in indirect revenues.

Fed/State Fund:

\$544,714 - Grant funding from Oregon Youth Authority for 3.00 FTE Gang Enforcement Deputies

Significant Program Changes

Last Year this program was: FY 2020: 60545-20 Gang Enforcement Deputy