

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$115,537	\$148,850	\$124,471	\$160,361
Materials & Supplies	\$0	\$0	\$1,000	\$0
Internal Services	\$0	\$0	\$22,499	\$0
Total GF/non-GF	\$115,537	\$148,850	\$147,970	\$160,361
Program Total:	\$264,387		\$308,331	
Program FTE	0.44	0.56	0.44	0.56

Program Revenues				
Intergovernmental	\$0	\$148,850	\$0	\$160,361
Total Revenue	\$0	\$148,850	\$0	\$160,361

Explanation of Revenues

\$160,361 Edward Byrne Justice Assistance Grant (JAG) pass through from City of Portland - funds 0.56 FTE of a DDA4

Significant Program Changes

Last Year this program was: FY 2022: 15021A Justice Integrity Unit