

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$368,392	\$491,850	\$386,096	\$510,588
Materials & Supplies	\$16,500	\$0	\$19,500	\$0
Internal Services	\$181,262	\$10,445	\$175,873	\$30,662
Total GF/non-GF	\$566,154	\$502,295	\$581,469	\$541,250
Program Total:	\$1,068,449		\$1,122,719	
Program FTE	2.55	3.45	2.57	3.43

Program Revenues				
Intergovernmental	\$0	\$502,295	\$0	\$541,250
Total Revenue	\$0	\$502,295	\$0	\$541,250

Explanation of Revenues

IGA with the City of Portland, Portland Police Bureau:
 \$447,671 - funds 3.00 FTE Portland Investigators + \$30,662 covers partial fleet expenses for investigators

IGA with the City of Gresham, Gresham Police Department
 \$62,917 - funds part of 1 investigator for Gresham

Significant Program Changes

Last Year this program was: FY 2022: 15402 Investigations