

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$303,741	\$447,671	\$785,269	\$0
Materials & Supplies	\$19,500	\$0	\$24,500	\$0
Internal Services	\$175,873	\$30,662	\$235,521	\$0
Total GF/non-GF	\$499,114	\$478,333	\$1,045,290	\$0
Program Total:	\$977,447		\$1,045,290	
Program FTE	2.00	3.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$541,250	\$491,202	\$0
Total Revenue	\$0	\$541,250	\$491,202	\$0

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Portland, Portland Police Bureau:
 \$463,868 - funds 3.00 FTE Portland Investigators + \$27,334 covers partial fleet expenses for investigators

Significant Program Changes

Last Year this program was: FY 2023: 15402 Investigations

Moved 1.0 FTE Investigator position from this program offer to PO 15207A MAAP.