



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$381,156	\$0	\$393,697	\$0
Contractual Services	\$12,475	\$0	\$12,724	\$0
Materials & Supplies	\$895,767	\$0	\$1,097,896	\$0
Internal Services	\$14,656	\$0	\$25,722	\$0
<b>Total GF/non-GF</b>	<b>\$1,304,054</b>	<b>\$0</b>	<b>\$1,530,039</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,304,054</b>		<b>\$1,530,039</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$780,066	\$0
<b>Total Revenue</b>	<b>\$758,338</b>	<b>\$0</b>	<b>\$780,066</b>	<b>\$0</b>

Explanation of Revenues

General Fund:  
 \$1000 - CD/DVD Sales of Faces of Meth  
 \$2500 - Donations to Faces of Meth Program  
 \$776,566 - Departmental Indirect Revenue

Significant Program Changes

Last Year this program was: 60010 MCSO Business Services Admin

Increase in Communications due to increased rate charges by BOEC to unincorporated portion of Multnomah County.