

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	\$1,080,218	\$0
Internal Services	\$14,656	\$0	\$25,722	\$0
Total GF/non-GF	\$1,304,054	\$0	\$1,512,361	\$0
Program Total:	\$1,304,054		\$1,512,361	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$758,338	\$0	\$762,388	\$0
Total Revenue	\$758,338	\$0	\$762,388	\$0

Explanation of Revenues

General Fund:
 \$1000 - CD/DVD Sales of Faces of Meth
 \$2500 - Donations to Faces of Meth Program
 \$758,888 - 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.