

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$393,697	\$0	\$396,183	\$0
Contractual Services	\$12,724	\$0	\$12,724	\$0
Materials & Supplies	\$1,097,896	\$0	\$1,284,861	\$0
Internal Services	\$25,722	\$0	\$18,424	\$0
Total GF/non-GF	\$1,530,039	\$0	\$1,712,192	\$0
Program Total:	\$1,530,039		\$1,712,192	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$780,066	\$0	\$840,903	\$0
Total Revenue	\$780,066	\$0	\$840,903	\$0

Explanation of Revenues

General Fund:
 \$500 - CD/DVD Sales of Faces of Meth*
 \$500 - Donations to Faces of Meth Program
 \$839,903 - Departmental Indirect Revenue

* Based on FY15 mid-year Faces of Meth Sales. As of Dec 31, 2014, there was \$247.00 in collected FOM Sales. Amount was doubled to estimate FY 16's rev amount.

Significant Program Changes

Last Year this program was: FY 2015: 60010 MCSO Business Services Admin

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