



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$434,938	\$0	\$318,398	\$0
Contractual Services	\$30,000	\$0	\$19,000	\$0
Materials & Supplies	\$36,713	\$0	\$34,496	\$0
Internal Services	\$138,482	\$0	\$145,226	\$0
<b>Total GF/non-GF</b>	<b>\$640,133</b>	<b>\$0</b>	<b>\$517,120</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$640,133</b>		<b>\$517,120</b>	
<b>Program FTE</b>	2.25	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$433,180	\$0	\$413,720	\$0
<b>Total Revenue</b>	<b>\$433,180</b>	<b>\$0</b>	<b>\$413,720</b>	<b>\$0</b>

Explanation of Revenues

The Director's Office is funded by indirect charges to the Road Fund, Bridge Funds and the General Fund.

Significant Program Changes

Last Year this program was: 91000 Director's Office

Last year the Ombudsman was part of the 91000 program offer. Also, this program has decreased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.