

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	\$316,441	\$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
Total GF/non-GF	\$640,133	\$0	\$515,163	\$0
Program Total:	\$640,133		\$515,163	
Program FTE	2.25	0.00	2.00	0.00

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

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.