



**Legal / Contractual Obligation**

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$1,443,737	\$0	\$1,371,133	\$0
Materials & Supplies	\$8,533	\$0	\$42,340	\$0
Internal Services	\$0	\$197,663	\$90,982	\$0
<b>Total GF/non-GF</b>	<b>\$1,452,270</b>	<b>\$197,663</b>	<b>\$1,504,455</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,649,933</b>		<b>\$1,504,455</b>	
<b>Program FTE</b>	13.00	0.00	12.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$197,663	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$197,663</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**

Last Year this program was: FY 2017: 40042 Contracts & Procurement