



**Legal / Contractual Obligation**

Oregon Family Abuse Prevention Act

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$102,291	\$0	\$175,173	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$0	\$0	\$3,600	\$0
Capital Outlay	\$40,000	\$0	\$10,000	\$0
<b>Total GF/non-GF</b>	<b>\$151,291</b>	<b>\$0</b>	<b>\$197,773</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$151,291</b>		<b>\$197,773</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**Last Year this program was: FY 2016: 60088-16 MCSO Gun Dispossession/VRO Detail