

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$96,498	\$0	\$98,917	\$0
Contracts	\$1,182,782	\$152,353	\$1,182,782	\$147,961
Materials & Supplies	\$2,303	\$0	\$3,052	\$0
Internal Services	\$19,691	\$0	\$12,171	\$0
Total GF/non-GF:	\$1,301,274	\$152,353	\$1,296,922	\$147,961
Program Total:	\$1,453,627		\$1,444,883	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$152,353	\$0	\$147,961
Total Revenue:	\$0	\$152,353	\$0	\$147,961

Explanation of Revenues

\$147,961 – Oregon Commission on Children, Families, and Community - Great Start: Based on FY11 revised budget
 \$1,296,922 – County General Fund

Significant Program Changes

Last year this program was: