

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,364,729	\$182,058	\$1,392,474	\$0
Materials & Supplies	\$37,215	\$0	\$24,341	\$0
Internal Services	\$85,802	\$0	\$94,942	\$0
Total GF/non-GF	\$1,487,746	\$182,058	\$1,511,757	\$0
Program Total:	\$1,669,804		\$1,511,757	
Program FTE	7.00	1.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,487,746	\$0	\$1,509,623	\$0
Total Revenue	\$1,487,746	\$0	\$1,509,623	\$0

Explanation of Revenues

Costs are allocated and recovered proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2024: 78002 DCA Budget & Planning

One position in support of the Library Bond was budgeted in program 78228A in FY 2024. This position's costs are still in that program offer's budget for FY 2025, but the FTE resides in this program offer.