



## Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.410, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$314,800	\$614,438	\$270,167	\$655,088
Contractual Services	\$1,000	\$0	\$0	\$0
Materials & Supplies	\$5,402	\$1,236	\$14,350	\$236
Internal Services	\$25,143	\$0	\$23,923	\$0
<b>Total GF/non-GF</b>	<b>\$346,345</b>	<b>\$615,674</b>	<b>\$308,440</b>	<b>\$655,324</b>
<b>Program Total:</b>	<b>\$962,018</b>		<b>\$963,764</b>	
<b>Program FTE</b>	3.81	7.19	3.04	7.46

Program Revenues				
Intergovernmental	\$0	\$614,674	\$0	\$655,324
Beginning Working Capital	\$0	\$1,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$615,674</b>	<b>\$0</b>	<b>\$655,324</b>

## Explanation of Revenues

\$436,797 in Criminal Fine Account (CFA) funding  
\$218,527 in Victims of Crime Act (VOCA) funding

## Significant Program Changes

Last Year this program was: FY 2015: 15005A Victims Assistance Program