

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	2017	2017	2018	2018
Personnel	\$537,372	\$944,754	\$656,140	\$884,852
Contractual Services	\$0	\$0	\$500	\$27,574
Materials & Supplies	\$28,600	\$72,864	\$20,700	\$12,775
Internal Services	\$30,427	\$96,826	\$82,305	\$130,515
Total GF/non-GF	\$596,399	\$1,114,444	\$759,645	\$1,055,716
Program Total:	\$1,710,843		\$1,815,361	
Program FTE	6.13	10.87	6.62	9.88

Program Revenues				
Indirect for Dept. Admin	\$80,116	\$0	\$106,713	\$0
Intergovernmental	\$0	\$1,114,444	\$0	\$1,050,716
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$4,000
Total Revenue	\$80,116	\$1,114,444	\$106,713	\$1,055,716

Explanation of Revenues

\$471,893 Criminal Fine Account (CFAA)
\$578,823 Victims of Crime Act (VOCA)
\$5,000 Restitution ordered by the Court

Significant Program Changes

Last Year this program was: FY 2017: 15005 Victims Assistance Program

This program has been moved to be under the new Division IV's administration. Significant changes in this program area include the reduction of 1.00 FTE Deputy District Attorney due to reductions in state funding.