



## 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	2018	2018	2019	2019
Personnel	\$576,683	\$884,852	\$758,710	\$1,030,567
Contractual Services	\$500	\$27,574	\$1,200	\$26,000
Materials & Supplies	\$20,700	\$12,775	\$21,800	\$4,285
Internal Services	\$82,305	\$130,515	\$7,755	\$152,008
<b>Total GF/non-GF</b>	<b>\$680,188</b>	<b>\$1,055,716</b>	<b>\$789,465</b>	<b>\$1,212,860</b>
<b>Program Total:</b>	<b>\$1,735,904</b>		<b>\$2,002,325</b>	
<b>Program FTE</b>	6.12	9.88	7.69	11.27

Program Revenues				
Indirect for Dept. Admin	\$106,713	\$0	\$123,152	\$0
Intergovernmental	\$0	\$1,050,716	\$0	\$1,211,575
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$4,000	\$0	\$1,285
<b>Total Revenue</b>	<b>\$106,713</b>	<b>\$1,055,716</b>	<b>\$123,152</b>	<b>\$1,212,860</b>

## Explanation of Revenues

\$498,300 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victims' Services Division, State  
\$689,275 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victims' Services Division, Federal through State  
\$24,000 Witness Intimidation Support Program, Oregon District Attorneys Association, Federal through State  
\$1,285 Restitution ordered by the Court

## Significant Program Changes

Last Year this program was: FY 2018: 15401 Victims Assistance Program