



## 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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$758,710	\$1,030,567	\$535,078	\$1,112,382
Contractual Services	\$1,200	\$2,000	\$2,000	\$45,040
Materials & Supplies	\$21,800	\$10,123	\$26,100	\$4,595
Internal Services	\$7,755	\$152,008	\$0	\$201,680
<b>Total GF/non-GF</b>	<b>\$789,465</b>	<b>\$1,194,698</b>	<b>\$563,178</b>	<b>\$1,363,697</b>
<b>Program Total:</b>	<b>\$1,984,163</b>		<b>\$1,926,875</b>	
<b>Program FTE</b>	7.69	11.27	5.64	11.36

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,187,575	\$0	\$1,362,412
Beginning Working Capital	\$0	\$7,123	\$0	\$1,285
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,194,698</b>	<b>\$0</b>	<b>\$1,363,697</b>

## Explanation of Revenues

\$491,179 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victims' Services Division, State  
\$871,233 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victims' Services Division, Federal through State  
\$1,285 Restitution ordered by the Court

## Significant Program Changes

Last Year this program was: FY 2019: 15401-19 Victims Assistance Program