



## 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$535,078	\$1,112,382	\$348,707	\$1,293,846
Contractual Services	\$2,000	\$45,040	\$6,000	\$28,856
Materials & Supplies	\$26,100	\$4,595	\$29,200	\$7,716
Internal Services	\$0	\$201,680	\$0	\$236,327
<b>Total GF/non-GF</b>	<b>\$563,178</b>	<b>\$1,363,697</b>	<b>\$383,907</b>	<b>\$1,566,745</b>
<b>Program Total:</b>	<b>\$1,926,875</b>		<b>\$1,950,652</b>	
<b>Program FTE</b>	5.64	11.36	3.46	12.54

Program Revenues				
Intergovernmental	\$0	\$1,362,412	\$0	\$1,566,745
Beginning Working Capital	\$0	\$1,285	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,363,697</b>	<b>\$0</b>	<b>\$1,566,745</b>

## Explanation of Revenues

This program generates \$236,327 in indirect revenues.

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\$470,099 Criminal Fine Account (CFA) Grant, Oregon Department of Justice/Crime Victim and Survivor Services Division, State

\$1,037,065 Victims of Crime Act (VOCA) Grants, Oregon Department of Justice/Crime Victim and Survivor Services Division, Federal through State

\$58,514 VOCA Funding Initiatives Competitive Grant/Oregon Department of Justice/ Crime Victim and Survivor Services Division

## Significant Program Changes

**Last Year this program was:** FY 2020: 15401-20 Victims Assistance Program

FTE is reduced by 2.00 to meet General Fund constraint (1.00 Victim Advocate and 1.00 Restitution Clerk)