



## Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$449,377	\$1,359,800	\$499,880	\$1,388,297
Contractual Services	\$16,000	\$2,000	\$9,000	\$0
Materials & Supplies	\$15,152	\$2,505	\$20,000	\$0
Internal Services	\$351,371	\$296,643	\$382,471	\$300,852
<b>Total GF/non-GF</b>	<b>\$831,900</b>	<b>\$1,660,948</b>	<b>\$911,351</b>	<b>\$1,689,149</b>
<b>Program Total:</b>	<b>\$2,492,848</b>		<b>\$2,600,500</b>	
<b>Program FTE</b>	4.31	12.69	4.61	12.39

Program Revenues				
Intergovernmental	\$0	\$1,660,948	\$0	\$1,689,149
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,660,948</b>	<b>\$0</b>	<b>\$1,689,149</b>

## Explanation of Revenues

This program generates \$300,852 in indirect revenues.

\$933,747 (Federal) + \$604,838 (State) Agreement with DOJ Crime Victim and Survivor Services Division (CVSSD) Victims of Crime Act (VOCA) / Criminal Fine Account Non-Competitive Grant

\$117,417 Federal Fund Agreement with DOJ CVSSD VOCA Funding Initiatives Non-Competitive Grant

\$33,147 Federal Fund Agreement with U.S. DOJ - Crime Victim Tech Enhancement Case Companion

## Significant Program Changes

**Last Year this program was:** FY 2022: 15401A Victims Assistance Program

MCDA anticipates a reduction in VOCA grant funding in FY 2023 resulting in a shift of 0.30 FTE from Other Funds to General Fund.