



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$820,719	\$42,206	\$754,066	\$0
Contractual Services	\$91,890	\$0	\$96,747	\$0
Materials & Supplies	\$8,327	\$9,250	\$9,006	\$12,000
Internal Services	\$3,600	\$6,943	\$3,000	\$0
<b>Total GF/non-GF</b>	<b>\$924,536</b>	<b>\$58,399</b>	<b>\$862,819</b>	<b>\$12,000</b>
<b>Program Total:</b>	<b>\$982,935</b>		<b>\$874,819</b>	
<b>Program FTE</b>	8.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$49,149	\$0	\$0
Other / Miscellaneous	\$0	\$3,000	\$0	\$5,880
Beginning Working Capital	\$0	\$6,250	\$0	\$6,120
<b>Total Revenue</b>	<b>\$0</b>	<b>\$58,399</b>	<b>\$0</b>	<b>\$12,000</b>

Explanation of Revenues

County General Fund plus 1) \$12k from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. \$12k includes \$6,120 carryover from FY 2019 and remaining \$5,880 is the estimated partial calendar year 2020 award.

Significant Program Changes

Last Year this program was: FY 2019: 50003-19 DCJ Crime Victim Services Unit

This program offer cuts 1.00 FTE Office Assistant 2 in FY 2020.