



## Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law, ORS Chapter 294 & sections of ORS Chapters 280 & 310 related to filing and ballot title wording. The office is responsible for producing a financially sound budget that complies with the law and communicating the outcome from public funds entrusted to the County.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,325,959	\$0	\$1,486,801	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$56,240	\$0	\$88,900	\$0
Internal Services	\$155,361	\$0	\$190,167	\$0
<b>Total GF/non-GF</b>	<b>\$1,537,560</b>	<b>\$0</b>	<b>\$1,775,868</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,537,560</b>		<b>\$1,775,868</b>	
<b>Program FTE</b>	10.00	0.00	11.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported exclusively by General Fund revenues.

## Significant Program Changes

**Last Year this program was:** 72001 Budget Office

The Budget Office is implementing the new web-based budget software, TeamBudget for FY 2015. While the budget process, legal requirements, and major timelines remain, there are new technological changes. Implementation of the new system requires a significant increase in training and technical support. The Budget Office has relied exclusively on existing resources to manage and implement the new budget system; however, due to the increased and ongoing workload level it was necessary to realign staff within DCM.

Reallocation of 1.00 FTE from the Director's Office (72000) to the Budget Office to help absorb workload increases.