

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	2017	2017	2018	2018
Personnel	\$1,554,611	\$0	\$1,530,739	\$0
Contractual Services	\$30,000	\$0	\$32,000	\$0
Materials & Supplies	\$151,000	\$0	\$117,287	\$0
Internal Services	\$246,159	\$0	\$242,321	\$0
Total GF/non-GF	\$1,981,770	\$0	\$1,922,347	\$0
Program Total:	\$1,981,770		\$1,922,347	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2017: 72001 Budget Office

For FY 2018, program offer 72014 Evaluation and Research has been split out from this program.