



## 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	2019	2019	2020	2020
Personnel	\$1,575,226	\$0	\$1,691,407	\$0
Contractual Services	\$32,000	\$0	\$53,500	\$0
Materials & Supplies	\$117,766	\$0	\$96,266	\$0
Internal Services	\$251,894	\$0	\$263,682	\$0
<b>Total GF/non-GF</b>	<b>\$1,976,886</b>	<b>\$0</b>	<b>\$2,104,855</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,976,886</b>		<b>\$2,104,855</b>	
<b>Program FTE</b>	10.00	0.00	10.00	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 by General Fund revenues.

## Significant Program Changes

Last Year this program was: FY 2019: 72001-19 Budget Office