

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
Total GF/non-GF	\$1,976,886	\$0	\$2,104,855	\$0
Program Total:	\$1,976,886		\$2,104,855	
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 2019: 72001-19 Budget Office