

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$521,669	\$0	\$644,182	\$0
Contractual Services	\$73,722	\$0	\$60,000	\$0
Materials & Supplies	\$204,000	\$0	\$170,000	\$0
Internal Services	\$853,931	\$0	\$863,676	\$0
Total GF/non-GF	\$1,653,322	\$0	\$1,737,858	\$0
Program Total:	\$1,653,322		\$1,737,858	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$473,208	\$0	\$591,376	\$0
Total Revenue	\$473,208	\$0	\$591,376	\$0

Explanation of Revenues

Departmental Indirect Revenues come from the following grants:

Child Support Enforcement, \$342,642

VOCA, \$111,213

CAMI, \$42,675,

CFAA, \$64,932,

HB-3194, \$23,587

WEB DuBois, \$6,308

Significant Program Changes

Last Year this program was: FY 2019: 15001-19 Administrative Support Services