



## 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,722,568	\$0	\$1,963,207	\$0
Contractual Services	\$55,159	\$0	\$30,159	\$0
Materials & Supplies	\$99,251	\$0	\$96,784	\$0
Internal Services	\$253,892	\$0	\$231,734	\$0
<b>Total GF/non-GF</b>	<b>\$2,130,870</b>	<b>\$0</b>	<b>\$2,321,884</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,130,870</b>		<b>\$2,321,884</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

## Significant Program Changes

**Last Year this program was:** FY 2021: 72001 Budget Office

The Budget Office FTE increased by 1.00. New voter-approved programs have increased the need for analytic work provided by the Budget Office.