

MARION COUNTY FY2011-12 BUDGET  
APPENDIX H  
PROGRAMS FUNDED IN PART BY STATE RESOURCES

**PROGRAMS FUNDED IN PART BY STATE RESOURCES**

The State of Oregon requires that county governments provide in their annual budget summary revenue and expenditure information for major programs funded in part by the state. The state stipulates the government functions covered, e.g., public health. Resources are broken down in prescribed categories and as well as summary requirements for each of the corresponding years presented in the annual budget.

**SUMMARY OF MAJOR PROGRAMS FUNDED IN PART BY STATE RESOURCES**

	Fiscal Year 2008-09 Actual	Fiscal Year 2009-10 Actual	Fiscal Year 2010-11 Budget	Fiscal Year 2011-12 Budget
<b>ASSESSMENT AND TAXATION</b>				
General Resources	\$ 5,876,710	\$ 5,442,413	\$ 5,684,355	\$ 5,717,018
Total Resources	\$ 5,876,710	\$ 5,442,413	\$ 5,684,355	\$ 5,717,018
Total Requirements	\$ 5,876,710	\$ 5,422,413	\$ 5,684,355	\$ 5,717,018
<b>COMMUNITY CORRECTIONS</b>				
State Resources	\$ 11,474,024	\$ 12,466,606	\$ 12,452,351	\$ 11,158,600
Other Revenue	2,863,750	2,452,170	3,242,477	2,779,431
Total Resources	\$ 14,337,774	\$ 14,918,776	\$ 15,694,828	\$ 13,938,031
Total Requirements	\$ 13,088,950	\$ 12,788,287	\$ 15,694,828	\$ 13,938,031
<b>JAIL OPERATIONS</b>				
General Resources	\$ 10,422,814	\$ 9,779,757	\$ 10,461,639	\$ 10,987,578
Direct Federal Resources	367,114	327,661	200,000	300,000
Other Revenue	8,835,284	8,925,060	8,882,404	8,842,768
Total Resources	\$ 19,625,212	\$ 19,032,478	\$ 19,544,043	\$ 20,130,346
Total Requirements	\$ 19,539,093	\$ 18,889,461	\$ 19,544,043	\$ 20,130,346
<b>DISTRICT ATTORNEY</b>				
General Resources	\$ 8,148,244	\$ 7,821,674	\$ 7,748,209	\$ 7,859,476
State Resources	1,668,460	1,541,368	1,891,052	1,457,234
Other Revenue	280,539	252,995	208,008	307,516
Total Resources	\$ 10,097,243	\$ 9,616,037	\$ 9,847,269	\$ 9,624,226
Total Requirements	\$ 9,737,122	\$ 9,490,658	\$ 9,847,269	\$ 9,624,226
<b>JUVENILE CORRECTIONS &amp; PROBATION</b>				
General Resources	\$ 9,947,663	\$ 9,520,884	\$ 9,843,673	\$ 10,247,596
State Resources	1,697,154	1,134,923	1,049,331	971,594
Other Revenue	1,123,286	1,293,233	1,295,682	1,103,405
Total Resources	\$ 12,768,103	\$ 11,949,040	\$ 12,188,686	\$ 12,322,595
Total Requirements	\$ 12,609,213	\$ 11,723,335	\$ 12,188,686	\$ 12,322,595

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<b>PUBLIC HEALTH</b>				
General Resources	\$ 2,457,777	\$ 2,199,977	\$ 2,253,265	\$ 2,272,193
State Resources	4,443,991	4,889,303	4,497,829	3,863,157
Direct Federal Resources	26,812	8,143	55,340	-
Other Revenue	6,436,245	5,007,047	5,309,220	8,635,961
Total Resources	\$ 13,364,825	\$ 12,104,470	\$ 12,115,654	\$ 14,771,311
Total Requirements	\$ 11,035,820	\$ 11,523,126	\$ 12,115,654	\$ 14,771,311
<b>MENTAL HEALTH AND CHEMICAL DEPENDENCY</b>				
General Resources	\$ 1,284,723	\$ 1,198,060	\$ 1,213,181	\$ 1,194,254
State Resources	18,854,074	21,794,754	20,521,813	17,159,992
Direct Federal Resources	-	58,595	196,905	-
Other Revenue	27,648,681	28,100,015	29,315,596	27,750,046
Total Resources	\$ 47,787,478	\$ 51,151,424	\$ 51,247,495	\$ 46,104,292
Total Requirements	\$ 40,280,089	\$ 42,871,157	\$ 51,247,495	\$ 46,104,292
<b>ROADS</b>				
General Resources	\$ 41,500	\$ 37,750	\$ 37,750	\$ 4,000
State Resources	13,516,265	13,085,082	15,285,309	15,930,463
Direct Federal Resources	2,471,025	2,678,641	4,962,170	2,680,170
Other Revenue	16,857,426	17,077,834	16,923,667	20,064,276
Total Resources	\$ 32,886,216	\$ 32,879,307	\$ 37,208,896	\$ 38,678,909
Total Requirements	\$ 19,188,976	\$ 18,172,984	\$ 37,208,896	\$ 38,678,909
<b>ECONOMIC DEVELOPMENT</b>				
General Resources	\$ 699,825	\$ 744,834	\$ 744,834	\$ 744,834
State Funds	49,405	45,459	35,668	36,031
Video Lottery Resources	1,391,254	1,142,037	1,141,148	1,170,000
Direct Federal Resources	7,874	20,939	-	-
Other Revenue	2,012,220	1,847,856	1,339,330	1,034,747
Total Resources	\$ 4,160,578	\$ 3,801,125	\$ 3,260,980	\$ 2,985,612
Total Requirements	\$ 3,270,056	\$ 3,323,858	\$ 3,260,980	\$ 2,985,612

The major programs were established by Senate Bill 916; Marion County programs are generally broken down in to smaller operating units.