



## Legal / Contractual Obligation

ORS 25.080 provides the statutory authority and responsibility for the Multnomah County District Attorney Support Enforcement Division per intergovernmental agreement with the Division of Child Support, Oregon Department of Justice.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$595,500	\$1,616,025	\$600,000	\$1,662,988
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$35,336	\$0	\$38,097
Internal Services	\$0	\$468,518	\$0	\$438,890
<b>Total GF/non-GF</b>	<b>\$595,500</b>	<b>\$2,129,879</b>	<b>\$600,000</b>	<b>\$2,149,975</b>
<b>Program Total:</b>	<b>\$2,725,379</b>		<b>\$2,749,975</b>	
<b>Program FTE</b>	7.33	16.67	6.12	17.88

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$99,380	\$0	\$80,685	\$0
Fees, Permits & Charges	\$0	\$40,000	\$0	\$29,671
Intergovernmental	\$0	\$2,089,879	\$0	\$2,110,303
Beginning Working Capital	\$0	\$0	\$0	\$10,001
<b>Total Revenue</b>	<b>\$99,380</b>	<b>\$2,129,879</b>	<b>\$80,685</b>	<b>\$2,149,975</b>

## Explanation of Revenues

\$1,616,181 in Federal child support funding.  
\$29,671 in revenue from State of Oregon program fees.  
\$10,001 in DEFRA revenue.  
\$301,215 in Federal program incentive revenue.  
\$192,907 in State of Oregon General Fund revenue.

## Significant Program Changes

Last Year this program was: 15015 Child Support Enforcement