



## 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>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$654,540	\$1,756,740	\$596,429	\$1,951,535
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$0	\$443,642	\$121,101	\$363,275
<b>Total GF/non-GF</b>	<b>\$654,540</b>	<b>\$2,248,479</b>	<b>\$717,530</b>	<b>\$2,362,907</b>
<b>Program Total:</b>	<b>\$2,903,019</b>		<b>\$3,080,437</b>	
<b>Program FTE</b>	6.83	19.17	4.09	21.91

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$83,989	\$0	\$129,455	\$0
Fees, Permits & Charges	\$0	\$29,671	\$0	\$26,201
Intergovernmental	\$0	\$2,208,807	\$0	\$2,336,706
Beginning Working Capital	\$0	\$10,001	\$0	\$0
<b>Total Revenue</b>	<b>\$83,989</b>	<b>\$2,248,479</b>	<b>\$129,455</b>	<b>\$2,362,907</b>

## Explanation of Revenues

\$1,849,115 in Federal child support funding.  
\$26,201 in revenue from State of Oregon program fees.  
\$302,289 in Federal program incentive revenue.  
\$185,302 in State of Oregon General Fund revenue.

## Significant Program Changes

**Last Year this program was:** FY 2015: 15010A Child Support Enforcement

Combines previously separate program offer 15010B - SED - Support Enforcement Agents