

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$612,997 | \$1,975,783 | \$610,372 | \$2,089,890 |
| Contractual Services | \$0 | \$10,000 | \$0 | \$10,000 |
| Materials & Supplies | \$0 | \$38,097 | \$0 | \$53,997 |
| Internal Services | \$173,540 | \$582,305 | \$201,934 | \$667,812 |
| Total GF/non-GF | \$786,537 | \$2,606,185 | \$812,306 | \$2,821,699 |
| Program Total: | \$3,392,722 | | \$3,634,005 | |
| Program FTE | 5.96 | 19.14 | 5.79 | 19.81 |

| Program Revenues | | | | |
|---------------------------|------------------|--------------------|------------------|--------------------|
| Indirect for Dept. Admin | \$239,998 | \$0 | \$281,302 | \$0 |
| Fees, Permits & Charges | \$0 | \$30,941 | \$0 | \$0 |
| Intergovernmental | \$0 | \$2,611,292 | \$0 | \$2,791,189 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$30,510 |
| Total Revenue | \$239,998 | \$2,642,233 | \$281,302 | \$2,821,699 |

Explanation of Revenues

\$2,618,427 Child Support Enforcement (CSE) Program, Oregon Department of Justice/Child Support Program/Support Enforcement Division (SED), Federal through State
 \$203,272 Child Support Enforcement (CSE) Program, Oregon Department of Justice/Child Support Program/Support Enforcement Division (SED), State

Significant Program Changes

Last Year this program was: FY 2018: 15104 Child Support Enforcement