



## 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>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$596,429	\$1,951,535	\$558,151	\$2,086,703
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$121,101	\$363,275	\$100,890	\$467,013
<b>Total GF/non-GF</b>	<b>\$717,530</b>	<b>\$2,362,907</b>	<b>\$659,041</b>	<b>\$2,601,813</b>
<b>Program Total:</b>	<b>\$3,080,437</b>		<b>\$3,260,854</b>	
<b>Program FTE</b>	4.09	21.91	5.54	20.46

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$129,455	\$0	\$264,176	\$0
Fees, Permits & Charges	\$0	\$26,201	\$0	\$30,955
Intergovernmental	\$0	\$2,336,706	\$0	\$2,510,655
Beginning Working Capital	\$0	\$0	\$0	\$60,203
<b>Total Revenue</b>	<b>\$129,455</b>	<b>\$2,362,907</b>	<b>\$264,176</b>	<b>\$2,601,813</b>

## Explanation of Revenues

\$2,307,384 Federal Department of Justice  
\$234,226 State of Oregon Department of Justice  
\$60,203 Beginning Working Capital

## Significant Program Changes

Last Year this program was: FY 2016: 15104-16 Child Support Enforcement