



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$553,906	\$2,086,703	\$612,997	\$1,990,051
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$38,097	\$0	\$38,097
Internal Services	\$100,890	\$467,013	\$173,540	\$582,305
Capital Outlay	\$0	\$0	\$11,220	\$21,780
<b>Total GF/non-GF</b>	<b>\$654,796</b>	<b>\$2,601,813</b>	<b>\$797,757</b>	<b>\$2,642,233</b>
<b>Program Total:</b>	<b>\$3,256,609</b>		<b>\$3,439,990</b>	
<b>Program FTE</b>	5.54	20.46	5.96	19.14

Program Revenues				
Indirect for Dept. Admin	\$264,176	\$0	\$239,998	\$0
Fees, Permits & Charges	\$0	\$30,955	\$0	\$30,941
Intergovernmental	\$0	\$2,510,655	\$0	\$2,611,292
Beginning Working Capital	\$0	\$60,203	\$0	\$0
<b>Total Revenue</b>	<b>\$264,176</b>	<b>\$2,601,813</b>	<b>\$239,998</b>	<b>\$2,642,233</b>

Explanation of Revenues

\$2,434,947 Federal Department of Justice through the Oregon Department of Justice  
 \$207,286 State of Oregon

Significant Program Changes

Last Year this program was: FY 2017: 15104 Child Support Enforcement