



## Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,405,798	\$0	\$1,462,116	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$40,465	\$0
Internal Services	\$85,536	\$0	\$109,988	\$0
<b>Total GF/non-GF</b>	<b>\$1,532,972</b>	<b>\$0</b>	<b>\$1,613,742</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,532,972</b>		<b>\$1,613,742</b>	
<b>Program FTE</b>	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$500,000	\$0	\$300,000	\$0
Service Charges	\$202,000	\$0	\$202,000	\$0
<b>Total Revenue</b>	<b>\$702,000</b>	<b>\$0</b>	<b>\$502,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$300,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$200,000 - Circuit Court Revenue

\$2,000 - Reimbursement for State Extraditions

Based on FY 2017 mid-year actuals.

## Significant Program Changes

**Last Year this program was:** FY 2017: 60064 Civil Process

In Fiscal Year 2017, moved 1.0 FTE from this program offer to the Law Enforcement Support program offer 60060016A-18.