

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	2018	2018	2019	2019
Personnel	\$1,462,116	\$0	\$1,511,091	\$0
Contractual Services	\$1,173	\$0	\$1,173	\$0
Materials & Supplies	\$40,465	\$0	\$41,297	\$0
Internal Services	\$109,988	\$0	\$159,368	\$0
Total GF/non-GF	\$1,613,742	\$0	\$1,712,929	\$0
Program Total:	\$1,613,742		\$1,712,929	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$300,000	\$0	\$250,000	\$0
Service Charges	\$202,000	\$0	\$241,600	\$0
Total Revenue	\$502,000	\$0	\$491,600	\$0

Explanation of Revenues

General Fund:

\$250,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$240,000 - Circuit Court Revenue

\$1600 - Reimbursement for State Extraditions

Based on FY 2018 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2018: 60064 Civil Process