



## 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	2019	2019	2020	2020
Personnel	\$1,511,091	\$0	\$1,294,282	\$0
Contractual Services	\$1,173	\$0	\$1,220	\$0
Materials & Supplies	\$41,297	\$0	\$42,054	\$0
Internal Services	\$159,368	\$0	\$167,332	\$0
<b>Total GF/non-GF</b>	<b>\$1,712,929</b>	<b>\$0</b>	<b>\$1,504,888</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,712,929</b>		<b>\$1,504,888</b>	
<b>Program FTE</b>	11.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$250,000	\$0	\$188,183	\$0
Service Charges	\$241,600	\$0	\$220,250	\$0
<b>Total Revenue</b>	<b>\$491,600</b>	<b>\$0</b>	<b>\$408,433</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$188,183 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$220,000 - Circuit Court Revenue

\$250 - Reimbursement for State Extraditions

Based on FY 2019 mid-year actuals.

## Significant Program Changes

Last Year this program was: FY 2019: 60510-19 Civil Process

Reduced 3.0 FTE to meet constraint for FY20.