

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	\$1,187,505	\$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
Total GF/non-GF	\$1,389,343	\$0	\$1,504,888	\$0
Program Total:	\$1,389,343		\$1,504,888	
Program FTE	8.00	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
Total Revenue	\$491,600	\$0	\$408,433	\$0

Explanation of Revenues

General Fund:

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

\$220,00 - 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 (and moved to out of target PO 6051B) to meet constraint for FY20.