



## 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	2014	2014	2015	2015
Personnel	\$1,447,469	\$0	\$1,457,532	\$0
Contractual Services	\$1,150	\$0	\$1,173	\$0
Materials & Supplies	\$39,674	\$0	\$40,465	\$0
Internal Services	\$93,665	\$0	\$128,066	\$0
Capital Outlay	\$0	\$0	\$45,000	\$0
<b>Total GF/non-GF</b>	<b>\$1,581,958</b>	<b>\$0</b>	<b>\$1,672,236</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,581,958</b>		<b>\$1,672,236</b>	
<b>Program FTE</b>	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$237,076	\$0	\$500,000	\$0
Service Charges	\$196,500	\$0	\$202,000	\$0
<b>Total Revenue</b>	<b>\$433,576</b>	<b>\$0</b>	<b>\$702,000</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$150,000 - Civil Process Fees  
\$350,000 - Civil Forfeiture Fees  
\$200,000 - Circuit Court Revenue  
\$2000 - Reimbursement for State Extraditions

## Significant Program Changes

Last Year this program was: 60064A MCSO Civil Process