

Summary of 2013-15 Biennium Budget

Judicial Dept
 Judicial Dept
 2013-15 Biennium

LFO Analyst Recommended
 Cross Reference Number: 19800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	1,830	1,709.46	433,069,893	409,314,689	-	22,864,190	891,014	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	1,830	1,709.46	433,069,893	409,314,689	-	22,864,190	891,014	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(957,378)	(906,497)	-	(50,050)	(831)	-	-
093 - Other PERS Adjustments	-	-	(7,649,899)	(7,243,333)	-	(399,923)	(6,643)	-	-
810 - LFO Analyst Adjustments	-	-	(2,014,696)	(3,155,057)	-	795,990	344,371	-	-
811 - General Fund Carry-Forward Adjustment	-	-	(1,000,234)	(1,000,234)	-	-	-	-	-
812 - Technical Adjustments	-	-	11,900,000	-	-	11,900,000	-	-	-
201 - Oregon eCourt Debt Service	-	-	530,319	-	-	530,319	-	-	-
202 - Oregon eCourt Program	40	37.96	24,289,712	-	-	24,289,712	-	-	-
203 - Circuit Courts Service Level Staff Resource Needs	-	-	-	-	-	-	-	-	-
204 - Circuit Courts Treatment Court Staff Resource Needs	-	-	-	-	-	-	-	-	-
205 - Circuit Courts Pro Se Facilitation	-	-	-	-	-	-	-	-	-
206 - Statewide Improvement, Education and Standardization Sta	-	-	-	-	-	-	-	-	-

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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Oregon eCourt Technical Operations and Training Staff Res	-	-	-	-	-	-	-	-	-
208 - Centralization and Analysis Staff Resource Needs	-	-	-	-	-	-	-	-	-
209 - Family Law Program	-	-	-	-	-	-	-	-	-
210 - Specialty Courts Grants	7	4.90	908,012	-	-	908,012	-	-	-
211 - 2012 Legislative Session Court of Appeals Panel	12	11.28	2,699,136	2,699,136	-	-	-	-	-
212 - Judicial Compensation	-	-	1,934,859	1,934,859	-	-	-	-	-
213 - Contract Interpreter Rate Increase - Mandated Payments	-	-	885,680	885,680	-	-	-	-	-
214 - Local Court Facilities Infrastructure	-	-	3,545,858	-	-	3,545,858	-	-	-
215 - Local Court Security Systems Standardization	-	-	-	-	-	-	-	-	-
216 - Supreme Court Building Preservation	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	59	54.14	35,071,369	(6,785,446)	-	41,519,918	336,897	-	-
Total 2013-15 Legislative Actions	1,889	1,763.60	468,141,262	402,529,243	-	64,384,108	1,227,911	-	-
Percentage Change From 2011-13 Leg Approved Budget	0.60%	0.60%	10.50%	9.70%	-	15.30%	44.40%	-	-
Percentage Change From 2013-15 Current Service Level	3.20%	3.20%	8.10%	-1.70%	-	181.60%	37.80%	-	-