

SPECIAL REPORTS

Oregon Juvenile Court Improvement Program Strategic Plan

State Name: Oregon

Date Strategic Plan Submitted: February 28, 2012/Updated: 8/29/14

Timeframe Covered by Strategic Plan: Federal Fiscal Years 2012 -2016

Mission of the Juvenile Court Improvement Program (JCIP): *Raising the profile and priority of child abuse and neglect cases in Oregon courts.*

Oregon's Overall CQI Approach: Oregon's JCIP program has been practicing CQI principles and activities since the FY 2005 creation of our local model court teams. JCIP model court teams are county-level, judicially lead, multidisciplinary teams committed to improving local practices and thereby improving outcomes for children in foster care.

JCIP staff provides training, technical assistance and support to local multidisciplinary model court teams. JCIP staff participate in local model court meetings to help teams assess county practices, prioritize initiatives, review and understand data reports, and identify measures and track progress. These meetings allow JCIP staff to provide suggestions, ideas, and contacts for strategies that have worked in other jurisdictions. Each year at our statewide summit, JCIP identifies several counties to highlight successful local strategies and promising initiatives. These presentations are usually done by a multidisciplinary local team so participants can learn about the role their entities have in these efforts.

JCIP provides quarterly reports to all court administrators, presiding judges, juvenile court judges, and court staff. These reports are a periodic reminder to monitor local efforts with the Oregon Judicial Department's (OJD) statewide measures. When these reports are distributed, JCIP responds to calls from local jurisdictions with questions, comments, or requests based on their data. JCIP staff create specialized reports to help local model court teams monitor specific initiatives. The quarterly reports are shared with model court teams at the local level, providing opportunities for local teams to review data, discuss how strategies were implemented, and make modifications to practices as necessary.

At the state level, data and activities are shared with the JCIP Advisory Committee and various workgroups or committees. This sharing of data and strategies provides an opportunity for other entities to provide input and suggestions. Additionally, this information is used to inform decisions that planning committees make when developing conference agendas for stakeholders.

WHAT IS AN OREGON MODEL JUVENILE COURT TEAM?

Oregon Model Juvenile Court Teams remove barriers to permanency by changing the ways juvenile court communities process and respond to child abuse and neglect. Teams are:

- **Mission driven.** Teams work from a common understanding about the goal of state intervention into the lives of children and families.
- **Collaborative.** Teams are organized around local juvenile courts but include decision makers from each profession that participates in juvenile court proceedings.
- **Experimental.** Model Juvenile Courts are laboratories for discovering new ways to eliminate barriers to permanency. Teams act as learning organizations, questioning existing practices and seeking the best strategies for improvement.
- **Developmentally appropriate.** Teams work on the stages of court improvement that match their community's experience.
- **Data Driven.** Teams work to accurately track

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Outcome #1: *Improved judicial practices and performance in juvenile dependency cases.*

Need Driving Activities & Data Source: Since the initiation of JCIP in 1995, Oregon has dedicated grant resources for judicial education emphasizing the importance of permanency for children, timely and complete court proceedings, and active case-flow management to shorten the court process and improve outcomes. The cumulative impact of five years of budget reductions for Oregon courts has resulted in reduced public service hours, court closure days, and the near elimination of judicial education funding. JCIP educational activities for juvenile court judges is now the only opportunity that many of these judges have to share bench experiences with other judges, learn best practices for managing dependency cases, and gain information on child development and family issues. During 2011, JCIP conducted its third statewide assessment of juvenile dependency case processing in Oregon courts. The results of the 2011 Reassessment, which includes comparisons with earlier assessments and recommendations for future court improvement efforts, is a key source of information that drives each of the projects and activities of this strategic plan. Additionally, recent Court of Appeals decisions, particularly as they relate to the sufficiency of juvenile court judgments, and OJD’s efforts to develop and implement Oregon eCourt have supported JCIP efforts to increase the number of local courts using the JCIP- developed Model Dependency Judgment Forms and more consistent statewide practices. JCIP’s quarterly Juvenile Dependency Performance Measure Reports, conference evaluations, and the Oregon Department of Human Services (DHS) on-line monthly data reports are all important data sources that help us to monitor and measure our efforts.

Measurable Objective: Increase number of courts using legally sufficient dependency judgment forms and maintain (or increase) timeliness measures:

- Time to Jurisdiction, including % of cases not meeting the timeline that have a documented good cause finding for the delay.
- Time to First Permanency Hearing
- Time to Resolution of TPR

Strategic Category: Capacity Building Court Function Improvement Systemic Reform

Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Develop and deliver annual “ Through the Eyes of a Child ” Conference for Oregon judges who handle dependency cases.	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Citizen Review Board (CRB) • Tribes • DHS • Attorneys • CASA 	Annually - Ongoing	<ul style="list-style-type: none"> • Annual 2-day conference for 60 judicial officers. • Agendas include sessions on state and national priorities, case flow management, law updates, and performance measures. • Each judicial officer will identify 3 sessions that will help them in their daily work. 	<ul style="list-style-type: none"> • Increase % of TPR petitions resolved in 182 Days or less to 70% by FY 2016. • Maintain timeliness of jurisdiction and 1st permanency hearing performance despite current budget reductions and closures. 	<ul style="list-style-type: none"> • JCIP data reports • DHS on-line data • Conference evaluations 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.
Maintenance of JCIP Model Dependency Judgment Forms and Juvenile Dependency Benchbook (updates & revisions)	<ul style="list-style-type: none"> • Basic • Data 	<ul style="list-style-type: none"> • Judges • DHS • Attorneys 	Annual Updates - Ongoing	<ul style="list-style-type: none"> • Forms Committee (including JCIP staff, judges, and DHS staff) annually review, update and distribute legally sufficient juvenile dependency forms and benchbook. 	<ul style="list-style-type: none"> • Increase use of legally sufficient dependency judgment forms to 36/36 counties by FY 2016. • Decrease Appellate Court reversals due to insufficient judgments. 	<ul style="list-style-type: none"> • Surveys • File reviews • Quarterly reports • IV-E/CFSR data 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform work of forms committee.
Training, TA, and consultation on the implementation and use of the Model Dependency Judgment Forms	<ul style="list-style-type: none"> • Basic • Training 	<ul style="list-style-type: none"> • Judges • Court staff • DHS • Attorneys 	Ongoing	<ul style="list-style-type: none"> • Improved court hearings and consistent statewide practice by providing hands-on consultation and TA in six courts annually. • Improved consistent statewide practice by providing consultation and TA to local courts when forms issues are identified by stakeholders, DHS, CRB, and Appellate Courts 	<ul style="list-style-type: none"> • Increase use of legally sufficient dependency judgment forms to 36/36 36 counties by FY 2016. • Decrease Appellate reversals due to insufficient judgments. 	<ul style="list-style-type: none"> • Surveys • File reviews • quarterly reports • IV-E/CFSR data 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process focusing on local court performance; results will inform work of local courts.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Increase opportunities for judges to participate in Webinars / On-Demand Training	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Court staff • DHS • Tribes • Attorneys 	<p>Ongoing</p> <p>September 2015</p>	<ul style="list-style-type: none"> • Develop and/or distribute four juvenile dependency focused online training programs annually. • Reconfigure JCIP website to better organize and catalog materials so needed information is easily retrieved 	<ul style="list-style-type: none"> • Annually increase % of dependency court judgments that include documented well-being findings. 	<ul style="list-style-type: none"> • Surveys • File reviews • DHS data 	<p>JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process focusing on local court performance; results will inform work of local courts.</p>
Support judicial officer and JCIP staff attendance at state and national conferences.	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Court staff • Tribes • DHS 	<p>Ongoing</p>	<ul style="list-style-type: none"> • Each year, eight individuals (judicial officers and staff) will participate in a state or national level conference designed to improve their practices in child abuse and neglect cases. 	<ul style="list-style-type: none"> • Annually increase % of dependency court judgments that include documented well-being findings. • Increase use of legally sufficient dependency judgment forms to 36/ 36 counties by FY 2016. 	<ul style="list-style-type: none"> • Event Registrations • Surveys • File reviews 	<p>JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process focusing on local court performance; results will inform work of local courts.</p>

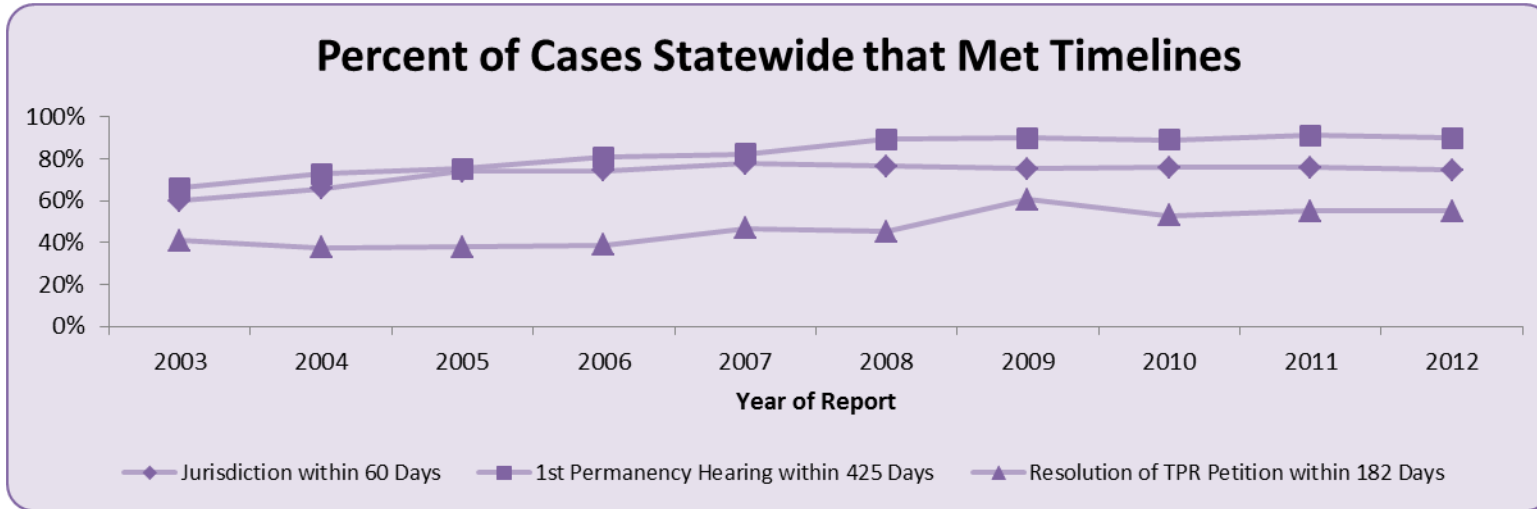
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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Coordinate Juvenile Court Staff and Judicial Officer Workload Study	<ul style="list-style-type: none"> Data 	<ul style="list-style-type: none"> Judges Court staff National Center for State Courts 	September 2015	<ul style="list-style-type: none"> Report detailing differences in allocation of resources to juvenile cases across the state, and detailing the judicial officer and staff resources necessary to conduct high-quality court proceedings on juvenile cases 	<ul style="list-style-type: none"> Increased understanding by presiding judges and court administrators of the time and resources needed to conduct high-quality court proceedings on juvenile cases 	<ul style="list-style-type: none"> Workload surveys Court observation Interviews 	JCIP staff will engage judges and court staff in the workload study process, will disseminate results to judges and court staff, and will communicate with judges and staff about whether future resource allocations that better reflect the juvenile workload in courts across the state.

Narrative (Description of status of project as related to the outcome upon onset of funding):

Timeliness was one of the earliest targets for court improvement efforts in Oregon and is closely measured and monitored. Oregon currently tracks three timeliness measures: time to jurisdiction, time to first permanency hearing, and time to resolution of termination of parental rights (TPR) petitions. These timeliness measures have been identified in the literature as keys to assessing court practice (Flango & Kauder, 2008). Oregon started with the Time to Jurisdiction measure in 2000. JCIP began measuring the time to first permanency hearings in 2003. JCIP developed the time to resolution of the TPR petition in 2008. Unlike the strategic rollout of the previous measures, this report was simply provided to the trial courts. The table below shows the percent of dependency cases statewide that met these timelines over the past ten years.

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The 2011 Reassessment paid close attention to the courts’ newer review obligations related to foster children’s well-being while in care. Well-being findings are findings related to a child’s social and emotional health, their education, and their transition plan. The Oregon Legislature statutorily mandated these findings in recognition of the fact that children need to be more than just safe in foster care, they also need to be prepared for adulthood. Oregon courts are now responsible for monitoring the number of school placements, visits with parents and siblings, and face-to-face visits between caseworkers and children. For older youth, the court is also required to monitor their progress towards high school graduation and transition to independence.

Percent of Court Reviews with Documented Well-Being Findings						
Reassessment Study Counties	% of Judgments with findings on...					
	<i>Placements</i>	<i>Visits with Parents</i>	<i>Visits with Siblings</i>	<i>Schooling</i>	<i>Caseworker Contacts</i>	<i>Progress to Graduation</i>
2011 Total	72%	60%	53%	58%	68%	55%

Annual Update Year #1:

DEVELOP AND DELIVER ANNUAL “THROUGH THE EYES OF A CHILD” CONFERENCE FOR OREGON JUDGES WHO HANDLE DEPENDENCY CASES: Fifty-five judges attended the conference and forty-five (82%) completed the online evaluation. Respondents were asked to identify the three sessions which provided the information that will help them most in their daily work, 73% of respondents identified

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three sessions and an additional 13% of respondents identified two sessions. The most frequently identified sessions were the Appellate Update, and the presentations by the three JELI Work Groups.

Additionally, ninety-three percent of respondents either strongly agreed or agreed with the statement “The conference focused on practical issues relating to dependency proceedings.” The same percent strongly agreed or agreed with the following statement “The information presented at the conference will be useful to me in my work.” Ninety-five percent of respondents strongly agreed or agreed that “The conference presenters were knowledgeable about the topics they presented.” Seventy-nine percent of respondents strongly agreed or agreed with the statement “The conference provided sufficient opportunities for me to exchange ideas with other judicial officials.”

Average level of agreement with statements				
Statement	Strongly disagree	Disagree	Agree	Strongly Agree
...practical issues relating to dependency...	4.8%	2.4%	50.0%	42.9%
...useful to me in my work...	4.8%	2.4%	45.2%	47.6%
...presenters were knowledgeable...	4.8%	0.0%	33.3%	61.9%
...sufficient opportunities ... to exchange ideas...	4.8%	16.7%	31.0%	47.6%

INCREASE USE OF LEGALLY SUFFICIENT DEPENDENCY JUDGMENT FORMS: In May, all juvenile judges were sent a survey that asked about their use of JCIP model court forms or other legally sufficient forms for dependency judgments. The results of the survey were used to establish a provisional baseline for the JELI Juvenile Code and Forms Work Group. Twenty-six judges and referees representing twenty-seven counties completed the survey. The majority of those responding reported using either JCIP model court forms or legally sufficient forms (defined as forms that have been reviewed within the past two years determined to be legally sufficient under the applicable provisions of ORS chapter 419B and Oregon appellate case law) in juvenile dependency proceedings. JCIP is collecting sample forms from each county and will review those forms that are not model dependency judgment forms for legal sufficiency.

In the fall of 2011, JCIP provided the framework for and supported three work groups made up of juvenile court judges charged with developing three state-wide, judge-led initiatives to address problems in the juvenile dependency system. In addition to developing an initiative to be presented at the August 2012 “Through the Eyes of a Child” juvenile court judges conference, each work group was to identify the performance measure(s) to be used to determine whether the initiative had achieved its purpose. One of the 3 work groups developed and presented at the conference the following initiative and performance measure:

INITIATIVE: *Circuit court judges and referees conducting juvenile court dependency proceedings will ensure that the forms used for judgments and orders entered in those proceedings are legally sufficient under ORS chapters 419A and 419B and current Oregon appellate case law – e.g., the JCIP Model Dependency Judgment Forms.*

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PERFORMANCE MEASURES and SUPPORTING DATA: *By August 1, FFY 2013, all judges and referees in at least 27 of Oregon's 36 counties will be using JCIP Model Dependency Judgment Forms, or comparable forms that are "legally sufficient," for judgments and orders in all juvenile court dependency proceedings, and, by August 1, 2014, all judges and referees in all of Oregon's counties will be using JCIP Model Dependency Judgment Forms, or comparable forms that are "legally sufficient," for judgments and orders in all juvenile court dependency proceedings. State-wide surveys developed by the Work Group and sent to judges and referees in July 2012, July 2013, and July 2014 will provide the data necessary to determine whether or not these goals have been, and if, not, why not.*

All of juvenile judges and referees attending the conference – approximately 55 – agreed to carry out this initiative.

TIMELINESS: JCIP staff facilitated the formation of new Model Court programs in two counties and the Model Court Teams in both counties identified and agreed to carry out changes in local court procedures to increase substantially the number of cases in which the statutory 60-day "time-to-jurisdiction" requirement is met.

INCREASE OPPORTUNITIES FOR JUDGES TO PARTICIPATE IN WEBINARS/ON-DEMAND TRAINING: JCIP staff, judges, and other stakeholders also participated in the following trainings and activities: Dr. Fisher's live web stream presentation on Applying Knowledge about How Early Experiences Shape the Developing Brain to Improve the Lives of Foster Children, and a Seneca Center webcast on Finding Family Connections were made available to Judges and Community Partners. Videos from the Citizen Review Board Conference were posted on their website and a link was sent to Judges and community partners. JCIP Staff were presenters at the conference. JCIP also developed an on-line discussion forum for Judges.

Submission Date: December 28, 2012

Annual Update Year #2:

DEVELOP AND DELIVER ANNUAL "THROUGH THE EYES OF A CHILD" CONFERENCE FOR OREGON JUDGES WHO HANDLE DEPENDENCY CASES: In August 2013, 58 judges participated in the annual Through the Eyes of a Child Conference for Oregon judicial officers who handle child abuse and neglect cases. In addition to the usual sessions on Appellate Case Law, New Legislation, and A Practical Guide to Juvenile Court Dependency Hearings & Model Judgment Forms, judges actively participated in a 3-hour plenary session on Judicial Decision Making and Science-Based Inquiry in Juvenile Court Child Abuse and Neglect Cases. During this session, judges gained information about how early stress shapes brain development, and through case scenarios gained practical experience in how this information can inform judicial decision making. Other conference topics included: Consolidation of Dependency Cases with Other Matters, Public Defense Services Commission Expectations for Lawyers Representing Children and Parents, Implementing Odyssey in Juvenile Cases, and JELI Updates and Performance Measures. One of the highlights of the conference was our VIB sessions. VIB stands for Visions, Initiatives, and Barriers, and these are informal

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small group discussions focused on specific topics. judges engaged in discussions on *Current Risk of Harm, Reasonable Efforts, Visitation, and Differential Response*.

Percentage of Responses for JCIP Conference Evaluation Statements					
Statement	Strong Disagree	Disagree	Neutral	Agree	Strongly Agree
Focused on practical issues	9%	0%	3%	26%	62%
Useful in performing my work	9%	0%	3%	24%	65%
Included valuable information	9%	0%	3%	35%	53%
Presenters were knowledgeable	9%	0%	0%	26%	65%
Sufficient opportunities to exchange ideas	9%	0%	15%	18%	59%

Thirty-five of the 58 attending judges (60%) filled out an evaluation survey on their conference experience. Eighty-eight percent of responding judges agreed or strongly agreed with statement “The sessions offered will be useful to me in performing my work.” The same percentage of respondents agreed or strongly agreed that “the conference focused on practical issues relating to child abuse and neglect proceedings,” and that “the conference included valuable information that I will refer back to.” Ninety-one percent of respondents agreed or strongly agreed that “the presenters were knowledgeable about their topic areas,” and 77% agreed or strongly agreed that “there were sufficient opportunities to exchange ideas with other judicial officers.”

MAINTENANCE OF JCIP MODEL DEPENDENCY JUDGMENT FORMS AND JUVENILE DEPENDENCY BENCHBOOK (UPDATES & REVISIONS): Since early 2012, JCIP has been working with the (OJD) staff responsible for developing and implementing the new state-wide Oregon eCourt system for electronic case management and record keeping to ensure that the most current versions of the JCIP Model Judgment Forms are included in that system. In June 2013, JCIP submitted the “final” versions of the forms for uploading into the Oregon eCourt system. This work led to the juvenile Oregon eCourt forms being made available as part of the Oregon eCourt system in November 2013 when the courts upgraded to Odyssey 2013. State-wide access to these forms through the Oregon eCourt system will substantially increase the likelihood that the juvenile courts in all 36 counties of the state will be using legally sufficient judgment forms by, if not before, FY 2016. JCIP will continue to provide technical assistance and support to trial courts with implementing the model forms.

TRAINING, TA, AND CONSULTATION ON THE IMPLEMENTATION AND USE OF THE MODEL DEPENDENCY JUDGMENT FORMS: During FFY 2013 JCIP’s Juvenile Staff Counsel presented the two-hour training module “Juvenile Court Dependency Hearings & Model Court Judgment Forms” in eight counties: Lincoln (November 2012), Klamath (November 2012), Josephine (March 2013), Douglas (March 2013), Polk (April 2013), Curry (June 2013), Yamhill (June 2013), and Lane (June 2013). Each local training was open to all stakeholders in the juvenile dependency system. These

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multidisciplinary trainings used the model forms to deliver information on appellate decisions, law changes, and best practices for timely, thorough, and complete court hearings.

INCREASE OPPORTUNITIES FOR JUDGES TO PARTICIPATE IN WEBINARS/ON-DEMAND TRAINING: Training materials were added to the website in FFY 2013, including training materials from judicially led presentations at the CRB conference on Understanding Conditions for Return, Domestic Violence, Decision Making, and Adoption Policy and Advocacy. Additionally, JCIP and Model Court Teams send out information on upcoming webinars to their members. Examples of these are webinars on Trauma-Informed Care, Brain Science, and Supportive School Discipline. JCIP also explored options and invested in software to create on demand, on-line training programs for judges and stakeholders. Rather than conduct a “legislative road show,” plans were developed to use this software for training on new laws related to confidentiality of juvenile court records and adoption records.

SUPPORT JUDICIAL OFFICER AND JCIP STAFF ATTENDANCE AT STATE AND NATIONAL CONFERENCES: JCIP supported a total of 20 judicial officers in attending state or national conferences in FFY 2013, far exceeding its goal of at least eight judicial officers or staff members participating in such conferences. This total includes 11 judges and multiple staff members in attending a total of three national conferences in FFY 2013. JCIP supported a state court judge, a tribal judge and a JCIP staff member in attending the National Indian Child Welfare Association Conference in Oklahoma in April 2013. Judge Beth Allen was supported by JCIP in attending the five-day National Council of Juvenile and Family Court Judges (NCJFCJ) Child Abuse/Neglect Institute in June 2013 in Reno, NV. JCIP also sent eight judges, one Juvenile Probation staff member, and one JCIP staff to attend the NCJFCJ Annual Conference in Seattle, July 14-17, 2013.

JCIP also supported judge and staff attendance at four state conferences. Two judges and a JCIP staff member attended and presented at the October 2012 Oregon Tribal/State ICWA Conference. A referee and a JCIP staff member attended and presented at the Shoulder to Shoulder Conference the following month. Four judges and JCIP staff attended and presented at the Citizen Review Board “Every Day Counts” conference, and two judges attended and presented at the Governor’s Summit on Overrepresentation and Disproportionality in the Juvenile Justice and Child Welfare Systems.

TIMELINESS: In addition to the activities listed above, JCIP conducted numerous other activities, listed on other parts of this report that will serve to improve the timeliness of juvenile court cases. One example of such work is JCIP’s dissemination of reports to courts on their adherence to juvenile time standards. In FFY 2013, the JCIP staff also worked to improve the timeliness of court cases by facilitating a Model Court Team in reconvening to identify strategies to improve the percentage of their county’s termination of parental rights (TPR) petitions that are resolved within 182 days.

Submission Date: 12/27/13

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Annual Update Year 3 (October 1, 2013 – September 30, 2014)

DEVELOP AND DELIVER ANNUAL “THROUGH THE EYES OF A CHILD” CONFERENCE FOR OREGON JUDGES WHO HANDLE DEPENDENCY CASES: The 2014 Through the Eyes of a Child Conference was held in Bend, Oregon on August 10-11, 2014, with 64 judicial officers attending. The judges discussed a sample case in detail and then heard presentations from experts on topics related to the case, including brain trauma, victims of trauma, domestic violence, and dissolution of adoptions. Other presentations included an update on juvenile appellate cases, research on how courts engaged older youth in foster care, dealing with vicarious trauma, and break-out sessions on a variety of topics. Evaluations are being collected online, and will be presented to the JCIP Advisory Committee in September.

MAINTENANCE OF JCIP MODEL DEPENDENCY JUDGMENT FORMS AND JUVENILE DEPENDENCY BENCHBOOK (UPDATES & REVISIONS): The Judicial Engagement and Leadership Institute (JELI) Forms Committee, comprised of 7 juvenile court judges and JCIP staff, spent countless hours producing a new *DHS Uniform Report* intended to be acceptable to judges in all judicial districts. In April, 2014 the Forms Committee submitted the final product to DHS for adoption by the agency for use state wide. The Forms Committee and JCIP staff also modified the form *Letter to Guardian, Summary Sheet to Guardians Report and Guardian’s Report*. In March, 2014, the Forms committee identified outdated forms and created a plan for revising those forms.

In May, 2014, JCIP staff began a comprehensive revision of the on-line *Dependency Benchbook*.

TRAINING, TA, AND CONSULTATION ON THE IMPLEMENTATION AND USE OF THE MODEL DEPENDENCY JUDGMENT FORMS: The JELI Forms Committee continued to survey the use of model forms by judicial district. The latest survey occurred in December, 2013. In April, 2014, the Forms Committee asked courts to verify the accuracy of the 2013 survey data and determined that there were only six courts which were not using all of the JCIP model forms. Some of these courts have taken the JCIP forms and modified them. Other courts use one or two JCIP forms for particular stages of the proceedings, and use local forms for other stages. All six courts report having systems in place to keep their forms legally sufficient. JCIP staff have continued to provide technical assistance and support to trial courts with implementing the model forms and provided staff to the JELI Forms Committee.

In 2014 JCIP staff taught a 2 day Child Abuse and Neglect Institute to 7 juvenile judges and referees, most of whom had less than one year on the bench. The portion of the training on Oregon dependency law emphasized use of model forms. In 2014 JCIP staff provided advice, by e-mail and phone --primarily to judges with less than 5 years on the bench --about particular problems the judges were having in pending dependency matters. In all those discussions, JCIP staff discussed with the judge the applicable model form which would ensure compliance with Oregon law.

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INCREASE OPPORTUNITIES FOR JUDGES TO PARTICIPATE IN WEBINARS/ON-DEMAND TRAINING: Rather than present a traveling “Legislative Road show” as JCIP staff has done in the past, JCIP used on-line webinars to inform judges about new legislation. In December 2013 and January 2014, JCIP staff created 3 online training modules and accompanying materials regarding legislative changes made in the 2013 session. These trainings covered new rules for access to juvenile court records, adoption records and getting a Sexual Abuse Protective Order. The materials, but not the modules, were updated after the short 2014 session.

JCIP staff distributed the online modules and materials for review and held subsequent conference call meetings to answer questions. A Frequently Asked Questions document was then developed, distributed, and made available online.

SUPPORT JUDICIAL OFFICER AND JCIP STAFF ATTENDANCE AT STATE AND NATIONAL CONFERENCES: JCIP sent 2 judges to the five-day National Council of Juvenile and Family Court Judges (NCJFCJ) Child Abuse/Neglect Institute in June 2014 in Reno, NV. JCIP sent 2 JCIP staff to a portion of the 19th Annual Conference on Child Abuse and Neglect in New Orleans.

JCIP also supported judge and staff attendance at state conferences. Three judges and JCIP staff attended and presented at the Citizen Review Board “Every Day Counts” conference in May 2014. JCIP presented two workshops at the Shoulder to Shoulder conference. The first, “From the Bench” consisted of a panel of four judges and referees and was facilitated by JCIP Staff. Evaluations indicated that it was “Great to hear from personal perspectives of judges. They were great!”, “I always attend the judge’s panels as they provide helpful information and insight”, “Loved this! I learned a lot and hope you do this again next year!”, “etc. It was the third most attended session of the conference and several evaluation comments asked that it be presented again in 2014. The second, “When Child Welfare and Domestic Violence Intersect: Why Doesn’t S/He Just Leave” was presented by a senior Judge and JCIP staff person. It was equally well received. Both workshops had a 4+ rating on a scale of five. JCIP staff sits on the conference planning committee and in addition to these two panels the committee brought in Anita Fineday to present on the “ICWA Supreme Court Decision 2013”. JCIP participation in the Children’s Justice Act Task Force resulted in their funding another workshop “Facilitating Effective Child and Youth Participation in the Juvenile Court Process” to which JCIP provided consultation and resources.

TIMELINESS: In addition to the activities noted above, JCIP staff implemented quarterly meetings with the top attorneys from the Office of Public Defense Services and the Oregon Department of Justice who handle the bulk of appeals in child abuse and neglect cases. The purpose of these regular meetings is to keep JCIP staff updated with information from the field about perceived or real problems experienced by counsel with timeliness and docketing issues as well as discussing issues of mutual concern related to the developing appellate case law.

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Outcome #2: *Improved state court compliance with the Indian Child Welfare Act*

Need Driving Activities & Data Source: Courts must make additional findings when ICWA applies to a case. Through file reviews, the 2011 JCIP Reassessment looked for evidence that courts made the following findings in ICWA cases: active efforts to prevent removal of the child from the home or to reunify the family, a finding that continued custody by the Indian caregiver is likely to result in serious emotional or physical damage to the child, a finding that ICWA Placement Preferences had been considered, and a finding regarding DHS’ efforts to prevent the break-up of the Indian family. The 2011 JCIP Reassessment found that judges are more likely to document active efforts findings than other findings required by ICWA.

The 2011 JCIP Reassessment tribal survey and focus group found that local DAs, AAGs, and DHS continue to struggle with identifying and using expert witnesses to justify removal decisions. Tribal participation in child welfare cases varies depending on the tribe involved. A lack of understanding about differing levels of participation among tribes may lead to confusion or frustration among other juvenile court participants. Tribal child welfare workers reported that attorneys and CASAs rarely contact tribes regarding case planning issues.

Measurable Objective: Increase documented judicial findings related to active efforts determinations and ICWA compliance.

Strategic Category: Capacity Building Court Function Improvement Systemic Reform

Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Maintain JCIP’s State Court Compliance with ICWA Work Group (SCC-ICWA WG)	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Tribes • DHS • Attorneys 	Ongoing	<ul style="list-style-type: none"> • Semi-annually Work Group meetings • Improved State/ Tribal collaboration to develop and implement strategies to increase ICWA Compliance 	Increase % of dependency court orders that include documented ICWA findings.	<ul style="list-style-type: none"> • Surveys • File reviews 	JCIP staff will share data with SCC-ICWA WG; feedback will be incorporated into CQI process; results will inform development and implementation of future strategies.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Develop and distribute tools to improve use of expert witnesses in court proceedings.	<ul style="list-style-type: none"> • Training • Data 	<ul style="list-style-type: none"> • Judges • Tribes • DHS • Attorneys 	12/2014 12/2015	<ul style="list-style-type: none"> • Judicial Benchcard on qualifying expert witnesses • Training program for judges and attorneys on using expert witnesses • Improved use of expert witnesses 	Increase % of dependency court orders that include documentation that court considered expert witness testimony.	<ul style="list-style-type: none"> • File reviews 	JCIP staff will share data with SCC-ICWA WG; feedback will be incorporated into CQI process; results will inform development and implementation of future strategies.
State Court/Tribal Court Visits	<ul style="list-style-type: none"> • Basic • Training 	State and Tribal Court Judges	12/ 2013	<ul style="list-style-type: none"> • Five Oregon tribes host meeting with 2-5 state court judges for on-site tribal information sharing • Increase circuit judge understanding of Oregon Tribes and tribal courts • Promote peer to peer collaboration 	<ul style="list-style-type: none"> • Increase % of dependency court orders that include documented ICWA findings. • Increase participation of tribal judges in JCIP educational programs. 	<ul style="list-style-type: none"> • Surveys • File reviews • Event registrations 	JCIP staff will share data with SCC-ICWA WG and JCIP AC; feedback will be incorporated into CQI process; results will inform development and implementation of future strategies.
Implementation and evaluation of CCC Benchcard	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • State and Tribal Court Judges • Tribal Reps • DHS • Attorneys 	2013	<ul style="list-style-type: none"> • Support and coordinate NCJFCJ evaluation of CCC Benchcard in two Oregon Counties • Promote implementation of principles of the CCC Benchcard 	Decrease in Safe and Equitable Foster Care Reduction (SEFCR) counties the level of disproportionality.	<ul style="list-style-type: none"> • DHS data on disproportionality • Data in counties that are using the CCC Benchcard 	JCIP staff will share data with SCC-ICWA WG and JCIP AC; feedback will be incorporated into CQI process; results will inform development and implementation of future strategies.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Regional multidisciplinary educational programs on ICWA - utilizing tribal partners as part of the development and training team	Training	<ul style="list-style-type: none"> • State and Tribal Court Judges • CRB • Tribal Reps • DHS • Attorneys • CASA 	Ongoing	<ul style="list-style-type: none"> • Provide TA. Support, and/or coordination for two regional ICWA trainings per year • Improved State/ Tribal collaboration to develop and implement strategies to increase ICWA Compliance 	<ul style="list-style-type: none"> • 80% of participants will report increased understanding of ICWA findings and the spirit behind the Act. • Increase % of dependency court orders that include documented ICWA findings. 	<ul style="list-style-type: none"> • Surveys • File reviews 	JCIP staff will share data with SCC-ICWA WG and JCIP AC; feedback will be incorporated into CQI process; results will inform development and implementation of future strategies.
Training, TA, and consultation on the implementation and use of the Model Dependency Forms and assisting DHS with IV-e/CFSR data reviews on ICWA cases.	<ul style="list-style-type: none"> • Basic • Training 	<ul style="list-style-type: none"> • Judges • Court Staff • Attorneys • DHS 	Ongoing	<ul style="list-style-type: none"> • Improved court hearings and consistent statewide practice by providing hands-on consultation and TA in six courts annually. • Increased compliance with ICWA • Training program at Attorney Academy on ICWA compliance, model dependency judgment forms, and QUICWA 	<ul style="list-style-type: none"> • Increase use of model juvenile dependency forms to 36/36 counties by FY 2016. • Increase % of dependency court orders that include documented ICWA findings. 	<ul style="list-style-type: none"> • Surveys • File reviews • quarterly reports • IV-E/CFSR data 	JCIP staff will share data with judges, SSC-ICWA-WG, and JCIP AC; feedback will be incorporated into CQI process focusing on local court performance; results will inform work local court.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Implement the QUICWA Compliance Collaborative Project in Oregon	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Court Staff • Tribes • Attorneys • CASA • Minneapolis American Indian Center • Casey Family Programs 	9/2014	<ul style="list-style-type: none"> • Increased compliance with ICWA 	<ul style="list-style-type: none"> • Increase % of dependency court orders that include documented ICWA findings • Increase performance on checklist compliance items 	<ul style="list-style-type: none"> • Data from QUICWA Performance Checklist • File reviews 	Data collected will be shared with the QUICWA Implementation Team, judges, the State Court Compliance with ICWA Workgroup, and the JCIP AC. The team will analyze data, identify trends and collaboratively plan to improve court compliance and stakeholder practice.
Collaborate with efforts to explore the feasibility of a State Court/Tribal Court Consortium	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • State and Tribal Court Judges • Oregon State Bar • Oregon Supreme Court • Casey Family Programs 	10/2014 - 8/2015	<ul style="list-style-type: none"> • Promote peer to peer collaboration • Improve court practice • Facilitate communication and collaboration between state and tribal judges on common issues 	<ul style="list-style-type: none"> • Improved Compliance with ICWA • Development of protocols for tribal/state coordination in child support enforcement, placement across jurisdictions, domestic violence cases etc., 	<ul style="list-style-type: none"> • Surveys • File Reviews 	JCIP staff will share data with judges, SCC-ICWA WG, OSB, Casey Family Programs, JCIP AC; feedback will be incorporated into CQI process; Results will inform development and implementation of future strategies.

Narrative (Description of status of project as related to the outcome upon onset of funding): The 2011 JCIP Reassessment file review sample was selected from a cohort of children who left care between October 1, 2009 and March 31, 2010. All of the 128 ICWA cases in the cohort were included in the file review. To capture the most current practices, only documents dated on or after July 1, 2008 were reviewed. It is important to note that the reassessment measured whether courts are performing their responsibilities under state and federal law, not the quality of the child welfare agency's work. Because of this, researchers tracked whether findings were made and how they were made, not what the findings were.

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Researchers did not track when cases became subject to ICWA; future file reviews will need to collect this information to provide more meaningful data. The table below shows the specific ICWA findings and current performance:

Documented ICWA related judicial findings from study county file reviews (2011)				
	Shelter Hearings (n = 71)	Jurisdiction Hearings (n = 88)	Court Reviews (n = 68)	Permanency Hearings (n = 89)
Percent of Proceedings with Documented Finding of Active Efforts to Prevent Removal or Reunify the Family	75%	82%	65%	88%
Percent of Proceedings with Documented Finding that Continued Custody by the Indian Caregiver is Likely to Result in Serious Emotional or Physical Damage to the Child	49%	47%		
Percent of Proceedings with Documented Finding that ICWA Placement Preferences had been Considered	21%	21%	47%	34%
Percent of Proceedings with Documented Finding of DHS Efforts to Prevent the Break Up of the Indian Family		25%		

Annual Update Year #1:

In collaboration with Casey Family Programs, JCIP was able to send both a state appellate court judge and a tribal court judge to the 2012 National Indian Child Welfare Act Conference hosted by the Mississippi Band of Choctaw Indians. We also sent a state and tribal court judge to the NCJFCJ conference along with 2 other circuit court judges. The Model Court and Training Analyst attended the NARA conference. A NICWA online training course on the Indian Child Welfare Act was offered to judges, staff and community partners.

JCIP shared ICWA Compliance data from the Reassessment with the State Court Compliance with ICWA Workgroup. A draft of the JCIP five-year plan was provided to them and they were asked to provide feedback on planned activities and develop priorities. The Work Group was also given a presentation on the QUICWA Compliance Collaborative and asked for their feedback on its use in Oregon. IN FY 2012, JCIP staff organized and hosted a presentation for the workgroup and stakeholders on the QUICWA Compliance Collaborative Project and asked for their feedback on the use of the QUICWA tool in Oregon. At this point DHS took leadership of this initiative and a planning team was designated of which JCIP is a part. The project uses court monitors to collect data on ICWA compliance utilizing an internet based checklist. The data can then be exported to an excel

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spreadsheet. Results can be discussed collaboratively and used to identify trends, note strengths and concerns, and determine training needs. It can also be used in program improvement plans and to develop policy recommendations. This initiative will be piloted in four Oregon counties in FFY 2013.

Tribal representatives attended the CRB Conference and the JCIP Model Court Day Summit. Tribal Court Judges were invited and attended the 15th Annual Through the Eyes of a Child Conference for juvenile judges. An article on Oregon's Statewide ICWA Compliance efforts was published in the spring issue of the NCJFCJ Juvenile and Family Justice Today magazine.

Five state court judges, one tribal judge and a Trial Court Administrator participated in a JCIP State Court - Tribal Court visit to the Confederated Tribes of Siletz Indians. They were given a history of the tribe, the tribal court system and the nature of tribal court case; watched support enforcement and Oregon Department of Revenue hearings; were given a tour of the Siletz reservation by the Tribal Council Vice Chair and met with the tribal social worker and tribal wraparound provider. Multidisciplinary planning teams, including tribal partners have begun planning for three regional education programs in Coos/Curry, Deschutes and Washington Counties.

A memo was sent to judges and juvenile court staff reminding them to use the ICWA determination codes in OJIN. By improving use of the ICWA codes, JCIP staff will be able to easily identify ICWA cases for the 2014 file reviews.

Submission Date: December 28, 2012

Annual Update Year #2:

MAINTAIN JCIP'S STATE COURT COMPLIANCE WITH ICWA WORK GROUP (SCC-ICWA WG): JCIP continued to maintain the State Court Compliance with ICWA Workgroup, which chose the QUICWA Compliance Collaborative Project as their main emphasis for FFY 2013. Members of the SCC-ICWA WG are serving on the QUICWA steering committee. Details on the progress of the QUICWA Compliance Collaborative Project are provided below.

DEVELOP AND DISTRIBUTE TOOLS TO IMPROVE USE OF EXPERT WITNESSES IN COURT PROCEEDINGS: The JCIP staff is working in collaboration with DHS ICWA consultants to provide technical assistance and education to judges, stakeholders, and Model Court Teams on the use of expert witnesses. JCIP's Model Court and Training Analyst is also assisting DHS in identifying people in the community who can serve as expert witnesses, particularly for out-of-state tribes. File reviews planned for the second half of 2014 will measure whether these efforts have increased the percentage of ICWA court orders that document the court's consideration of expert testimony.

STATE COURT/TRIBAL COURT VISITS: JCIP helped plan a State Court/ Tribal Court visit to the Confederated Tribes of Warm Springs in May, 2013. Twelve judges and referees, a county DA, a Trial Court Administrator, and representatives from DHS and the Public Defender's office all attended. The day's agenda included a history of the Confederated Tribes and their tribal court, a question and answer session with the judges and child welfare staff, a tour of the reservation, attendance at bail bond hearings and a cultural presentation at the Museum at Warm Springs.

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Twelve of the thirteen OJD employees who attended the tribal court visit filled out evaluations, and the responses were overwhelmingly positive. All twelve respondents agreed or strongly agreed with the statements “the tribal court visit increased my knowledge of the tribe’s history and culture” and “I increased my understanding of the tribe and tribal court.” Eleven of the twelve respondents agreed or strongly agreed that they found the visit useful for their work, and that they would recommend the visit to other judges. A prior Tribal Court Visit was also successful in motivating one of the attending judges to foster connections and mutual understanding with the tribal court by having a tribal court judge visit her courtroom. JCIP staff also worked with the Coquille Indian Tribe and the Confederated Tribes of Coos, Lower Umpqua, and Siuslaw to plan a State Court/Tribal Court visit to the two tribal courts on November 6-7, 2013.

IMPLEMENTATION AND EVALUATION OF CCC BENCHCARD: In 2009 and 2010 the National Council of Juvenile and Family Court Judges (NCJFCJ), Casey Family Programs and the Office of Juvenile Justice and Delinquency Prevention conducted research exploring outcomes associated with the use of the NCJFCJ Courts Catalyzing Change (CCC) Preliminary Protective Hearing Benchcard, which was designed as a practical and concrete judicial tool for use at a child’s first hearing. The Benchcard asks judges to reflect on their decision-making process and to consider some key inquiries, analyses, and decisions relating to the removal, placement, and services for the children and families. Research findings suggested use of the Benchcard is associated with (a) increased quality and quantity of the discussion in Preliminary Protective Hearings; (b) reductions in foster care placement rates; (c) and, an increase in family placement rates.

Because Multnomah County was one of the initial implementers of the CCC Benchcard and several Oregon counties expressed an interest in implementing the CCC Benchcard based on the early research, NCJFCJ and Casey Family Programs approached JCIP to help identify two counties that would implement the CCC Benchcard to compare permanency outcomes using data from two similar counties that would not implement the Benchcard. There were practical concerns regarding implementing the CCC Benchcard verbatim – not enough time to go through questions verbatim particularly because not all questions seem applicable to every case and some questions were answered in advance of hearing. Some judges preferred to use the CCC Benchcard as a set of suggested guidelines (topical areas) over strict set of questions. Even without full implementation, intervention courts still got something from training and CCC Benchcard. Although the intervention sites did not demonstrate changes in judicial practice that would have been expected to occur with fidelity to full CCC Benchcard implementation, this experience gave us the opportunity to reflect on how we might structure future efforts to improve judicial practice. For example, we must keep in mind the following:

1. *Insufficient Resources.* Budget cuts and the current financial state of the court system could easily affect implementation. Implementation of the CCC Benchcard does require a time commitment, at least until parties are familiar enough with the material to integrate it smoothly into daily practice. With resource restrictions, adding to the workload of judicial officers and other stakeholders can be problematic and may be met with resistance.

2. *Judicial Leadership and Commitment to Systems Change.* Integration of new ideas or new projects into current practices requires strong judicial leadership and a commitment to the project by all parties involved. Leadership changes or a lack of buy-in from some of the stakeholders could deter implementation efforts. The Benchcard is essentially a product. If people do not believe in the product, they are unlikely to start using it or endorse its use by others.

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3. Other Change Efforts. Most juvenile dependency courts are making some systems change efforts. Rarely is it the case that no changes are being made to the current system, as we are all striving for a better system and better outcomes for children and families. Courts may already be overwhelmed with current change efforts (e.g., implementing new model court orders/judgments) that require behavioral or practice changes. Adding an additional change (such as the Benchcard) might have been too challenging.

4. Peer-to-peer Court Observations. Judges don't have a lot of opportunity to get feedback on their practices; for instance, do hearings convey perception of procedural fairness, which is a good thing for hearing outcomes; difference between what you perceive yourself doing on the bench, and what others perceive; getting this independent feedback would be valuable and help to sustain change efforts.

REGIONAL MULTIDISCIPLINARY EDUCATIONAL PROGRAMS ON ICWA - UTILIZING TRIBAL PARTNERS AS PART OF THE DEVELOPMENT AND

TRAINING TEAM: JCIP worked with a number of tribal partners to conduct multi-disciplinary trainings throughout the state. One such training was presented to 66 attendees in Coos County, Oregon on November 8 and 9, 2012. The training featured cultural presentations from the Coos, Lower Umpqua and Siuslaw Indians and the Coquille Indian Tribe, and other presentations on 'The History and Background of ICWA', the 'Spirit Behind the Act', and 'Active Efforts'. Fifty-four out of sixty-six attendees (82%) returned evaluation forms. Eighty-nine percent of respondents reported that their knowledge of ICWA findings had increased, and 91% stated that they had increased their understanding of the spirit behind ICWA.

In another county, a judge requested training on ICWA, which JCIP staff presented to almost 70 judges and community partners. JCIP also worked to plan future trainings for judges and community partners in two other counties. One of these trainings is being planned in collaboration with the Confederated Tribes of Warm Springs. JCIP staff also presented a plenary session on "ICWA beyond the Basics" at the Juvenile Court Programs' Citizen Review Board conference in May 2013. This session followed keynote speaker Sandra White Hawk's presentation on "ICWA History and Impact on People of the First Nations." JCIP also engaged tribal representatives to participate in other statewide meetings, including the JCIP Model Court Day Summit and the 16th Annual Through the Eyes of a Child Conference for juvenile judges.

JCIP also educated judges and staff about ICWA by supporting attendance at two ICWA-related conferences. In April 2013, JCIP supported a state court judge, a tribal judge and a JCIP staff member in attending the National Indian Child Welfare Association Conference in Tulsa, Oklahoma, where the judges and staff presented a workshop on "The Spirit of ICWA: State Court-Tribal Court Collaboration." JCIP supported two judges in attending the October 2012 Tribal/State ICWA Conference and giving a presentation titled "State Court Process." A total of 31 attendees turned in evaluations for the judges' presentation, and 28, or 90% rated the presentation as 'Excellent' or 'Good'.

TRAINING, TA, AND CONSULTATION ON THE IMPLEMENTATION AND USE OF THE MODEL DEPENDENCY FORMS AND ASSISTING DHS WITH

IV-E/CFSR DATA REVIEWS ON ICWA CASES: JCIP participated in the DHS Child and Family Services Review of ICWA cases, and laid the groundwork for Casey Family Programs to analyze audio recordings of court hearings to determine whether volunteer in-court monitors are more accurate than file reviews for evaluating compliance with ICWA. This work will not only improve ICWA data collection but also inform data collection on a range of other issues.

IMPLEMENT THE QUICWA COMPLIANCE COLLABORATIVE PROJECT IN OREGON: The QUICWA initiative is being piloted in four Oregon Counties, and members of the JCIP-supported State Court Compliance with ICWA Workgroup have participated on the QUICWA Planning and

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Implementation Team. Each participating Court was briefed by DHS and JCIP staff on the project. Volunteer data collectors were selected from each county, and training on “ICWA” and “Filling out the Checklist” was provided by staff from the Minneapolis QUICWA Compliance Collaborative Project to data collectors, tribes, and DHS ICWA Unit Staff. Data collection was piloted in June 2013 and began the following month. JCIP is currently waiting for the data to be processed by the University of Minnesota. JCIP also arranged for staff from JCIP and DHS, along with a tribal member, to attend the 2013 national QUICWA meeting in Minneapolis to discuss the project and national efforts to date.

Submission Date: 12/27/13

Annual Update Year 3 (October 1, 2013 – September 30, 2014)

MAINTAIN JCIP’S STATE COURT COMPLIANCE WITH ICWA WORK GROUP (SCC-ICWA WG): JCIP continues to maintain the State Court Compliance with ICWA Workgroup, which has chosen the QUICWA Compliance Collaborative Project as their main emphasis. Members of the SCC-ICWA WG are serving on the QUICWA steering committee. Details on the progress of the QUICWA Compliance Collaborative Project are provided below

DEVELOP AND DISTRIBUTE TOOLS TO IMPROVE USE OF EXPERT WITNESSES IN COURT PROCEEDINGS: JCIP staff continues to work in collaboration with DHS ICWA consultants to provide technical assistance and education to judges, stakeholders, and Model Court Teams on the use of expert witnesses. Identification of expert witness for out-of-state tribes continues to be an issue. A call for expert witnesses was made at the QUICWA training in January. Two members of out-of-state tribes expressed interest. This is going to be a future agenda item at the Metro Native Advisory Committee.

STATE COURT/TRIBAL COURT VISITS: JCIP staff worked with the Coquille Indian Tribe and the Confederated Tribes of Coos, Lower Umpqua, and Siuslaw to plan a State Court/Tribal Court visit to the two tribal courts on November 6-7, 2013. The visit to the CLUSI reservation included an opening prayer and Tribal History by the Chief, a Native American flute presentation, and a traditional salmon bake with the Chief, members of Tribal Council, Tribal Administrator, Chief Judge and Tribal court personnel. The Chief Judge then presented a powerpoint presentation on “The Tribal Court in Today’s Society” followed by a Roundtable Q&A with the Judge and Peacegivers. The group then traveled to Coos Head, Lighthouse, Reservation Housing and other tribal lands. The Coquille visit included breakfast with the Tribal Council, Chief Judge and court clerk and an introduction to Tribal Governance. Judges then met in the Tribal Courtroom for a history and jurisdiction of the tribe and the Tribal code, and an introduction to the Peacegiving court. This was followed by a visit to the plank house on the reservation and a cultural presentation. Judges then had lunch with the tribal judge where a state court/tribal court consortium was discussed along with one judge’s decision to try a Peacegiving Court in his jurisdiction. Four state court judges, court staff, a Citizen Review Board Field Manager and a CRB volunteer attended.

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REGIONAL MULTIDISCIPLINARY EDUCATIONAL PROGRAMS ON ICWA - UTILIZING TRIBAL PARTNERS AS PART OF THE DEVELOPMENT AND

TRAINING TEAM: A judge requested regional training on ICWA and the Oregon Safety Model (OSM), which JCIP staff was planning when DHS requested that we delay the training until they could complete their OSM refresh throughout the state. They believed that the supervisors needed to be trained and familiar with the model before it was presented to community stakeholders. DHS has now completed their refresh and training plans can resume. Tribes will be involved in the planning process. JCIP staff worked with tribes to present a workshop on “Culturally Appropriate Services: A Tribal Perspective” at the Juvenile Court Programs’ Citizen Review Board(CRB)conference in May 2014. Representatives from Warm Springs, Grand Ronde, the Native American Youth Association and a DHS ICWA consultant presented their perspectives. This session was video taped and posted on the CRB website. JCIP staff presented a workshop on the QUICWA project at the 2013 Tribal/State ICWA Conference and attended a meeting of the QUICWA partners in Minnesota to receive more training on the project. The Minneapolis Indian Center came to Oregon in January to present training on QUICWA Data Collection. JCIP staff followed with a presentation on “ICWA Knowledge and the Oregon Court Process. There were 32 attendees. This was followed in May with a re-training of current data collectors. Presentations were also made to the Metro Indian Advisory Committee. As previously mentioned, Anita Fineday was brought to Oregon to present training on the 2013 Supreme Court ICWA decision.

TRAINING, TA, AND CONSULTATION ON THE IMPLEMENTATION AND USE OF THE MODEL DEPENDENCY FORMS AND ASSISTING DHS WITH

IV-E/CFSR DATA REVIEWS ON ICWA CASES: JCIP staff continues to work with DHS on IVE-E and review of ICWA cases. For example, JCIP participates on the ICWA Advisory Committee where there was discussion of active efforts and IVE requirements. Committee members were in the belief that judges should be making active efforts findings in APPLA cases. They believed this was a necessary component of their IVE Compliance. They were upset because some judges were refusing to make these findings. JCIP staff worked with the IVE compliance officer and Region X staff to clarify that active efforts under ICWA are required only in cases of removal and return to parent. Once the case plan has changed to other than reunification, reasonable efforts under ASFA, not active efforts under ICWA are required. Judicial education was also addressed. JCIP staff is also a member of the Tribal Enrollment sub-committee. This subcommittee was developing policy and protocol requiring judge’s to make enrollment decisions for Indian Children. It is a subcommittee in need of the court’s voice and applicable case law.

IMPLEMENT THE QUICWA COMPLIANCE COLLABORATIVE PROJECT IN OREGON: This has required considerable JCIP staff time and attention this period. We received preliminary findings from the Minneapolis Indian Center on Oregon data for the period of June 28, 2013 to November 14, 2013. There were several errors in the data. For example: Multnomah County judges were listed as Linn County judges; tribes did not align with our hand count of tribes; petition and hearing types were incorrect; answers were not able to be filtered by hearing types so you were unable to determine if this were a hearing that a particular finding would have been required; it showed that the judge allowed the tribe to participate 33.3% of the time, but they tried to participate 0%; there were 14 hearings where tribes presented a recommendation on placement, but 18 where the judge allowed a recommendation, etc. Different versions of the checklist further complicated the validity of the data as the same question was listed under different numbers (5g, 5j, an 5h) on the various checklist. JCIP worked with Minneapolis to correct hearing, petition, judges, counties etc. Some of the data had been incorrectly coded and some data monitor errors were acknowledged. JCIP staff re-trained a number of data monitors. A data committee was formed that included JCIP staff, the JCIP data analyst, a DHS data analyst, SCCW-ICWA workgroup members, tribal representatives, etc. It was decided that the data could not be presented in its current form and JCIP asked for and received an excel spreadsheet of the raw data from the

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QUICWA project. JCIP staff formulated a sample report for the ICWA Advisory Committee of a few data elements (attached) and asked them to look at the checklist and prioritize 5-10 items on which we could continue attempts to provide data. This data will also be shared at the JCIP Advisory Committee. JCIP staff was set up as an administrator of the new on-line-system and trained a part time person funded by Casey Family Programs to enter data on-line. We have now entered 128 cases in the new system. Unfortunately, Minnesota has no way of running reports from the data at this time and are unable to give us a time line of when that might be possible. Discussions are occurring as to whether to remain part of the QUICWA project or develop our own checklist and/or data base. We are working with Dr. Thomas Crofoot, Clark College, and Dr. Johnston-Goodstar, University of Minnesota on possible solutions. All agree on the value of having a data oriented report to provide to judges and community stakeholders to inform increased ICWA compliance. JCIP staff is now on a number of data committees looking at ICWA compliance. One such committee is developing active efforts metrics.

COLLABORATE WITH EFFORTS TO EXPLORE THE FEASIBILITY OF A STATE COURT/TRIBAL COURT CONSORTIUM: During the aforementioned Tribal Court State Court Visit both Tribal Judges had discussions about the value of a forum where tribal and state court judges could get together to talk about common issues and institutionalize arrangements between state and tribal courts.. JCIP was later approached by the head of the Indian Law Section of the Oregon State Bar about establishing a state/court tribal court consortium. He had been in conversation with one of the justices of our Supreme Court. JCIP staff met with the Chief Justice, the representative of the OSB to further discuss a consortium/informational meeting with tribal and state court judges. This has since become a JCIP strategy in our Safe and Equitable Foster Care Reduction Initiative and JCIP has drafted a Policy Option Package for the Chief Justice to consider in our budget request to the legislature that would provide a small amt of staff support for this along with some funding to bring people together a couple of times a year.

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~~Outcome #2: Improved Stakeholder Response in Child Abuse and Neglect Cases~~

Need Driving Activities & Data Source: JCIP has long worked under the premise that juvenile court hearings best serve children and families when:

- Hearings occur in a timely manner,
- All the necessary parties, including parents, children, attorneys, Court Appointed Special Advocates (CASAs), relatives, and foster parents are in attendance,
- Enough time is docketed to allow for adequate review of the case and for making all necessary findings of fact and conclusions of law, and
- The court enters detailed legal judgments that clearly memorialize findings and expectations, using language all parties understand.

In order for the above to happen, judicial officers and professionals who do this work need adequate support and training.

Oregon has many local examples of judicially led system reforms, including use of the Court Catalyzing Change Bench Card; revised shelter hearings that frontload judicial, attorney, and child welfare attention to dependency cases; adoption of protocols for consulting with children in dependency cases; and court and community collaboration that improves access to services for children in foster care. Oregon Model Court Teams and the DHS/OJD/SCCF/Casey Family Programs Safe and Equitable Foster Care Reduction (SEFCR) initiative provide substantial opportunities to improve Oregon's child welfare and juvenile court systems. However, implementation of court improvement efforts varies widely among judicial districts. Whether local courts have implemented fundamental court improvement practices that are indicators of quality court hearings, such as time-certain hearings and appointing counsel at shelter hearings are a function of local priorities, resources available for innovation, and willingness to change. Some counties and stakeholders fully embrace best practices, while others struggle to implement changes. When stakeholders work from a shared body of knowledge (i.e. substantive and procedural law requirements (*e.g., Model Dependency Judgment Forms*), current child development science and best practices, effects of abuse and neglect ...) their willingness to collaborate to improve outcomes for children and reduce time to permanency increases.

Measurable Objective: Increase number of courts using Model Juvenile Dependency Forms and maintain (or increase) timeliness measures:

- Time to Jurisdiction, including % of cases not meeting the timeline that have a documented good cause finding for the delay.
- Time to First Permanency Hearing
- Time to Resolution of TPR

Strategic Category: Capacity Building

Court Function Improvement

Systemic Reform

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Develop and deliver annual statewide Summit on Child Abuse and Neglect for Oregon model court teams and stakeholders involved in dependency cases.	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • CRB • Tribes • DHS • Attorneys • CASA 	Annually - Ongoing	<ul style="list-style-type: none"> • Annual 1 day Summit for 250+ judges and stakeholders. • Agendas include sessions on state and national priorities, child development, case flow management, law updates, and performance measures. • Each team will identify strategies to improve local system responses in CAN cases. 	<ul style="list-style-type: none"> • 80% of participants who complete the conference evaluation will identify one new tool or strategy to help them with their daily work. • Maintain or increase % of cases meeting timeliness measures despite current budget reductions and closures. 	<ul style="list-style-type: none"> • JCIP data reports • DHS on-line data • Conference evaluations measuring the self-report of knowledge acquisition 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.
Encourage and support further development of Dependency Improvement Workgroups or Model Court Teams	<ul style="list-style-type: none"> • Basic • Data 	<ul style="list-style-type: none"> • Judges • Court staff • CRB • DHS • Attorneys • Service Providers 	Ongoing	<ul style="list-style-type: none"> • On-site TA and consultation for 3 or more local model court teams each year. • Improved information-sharing and problem-solving system improvement through local work group initiatives. • Increased stakeholder cooperation in local system improvement • Development and distribution of JCIP Newsletter 3 times a year. 	<ul style="list-style-type: none"> • Increase number of stakeholders involved in local court improvement efforts. 	<ul style="list-style-type: none"> • Survey of local courts • Contact lists for local teams 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.
Multidisciplinary educational programs	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Court staff • CRB • DHS • Attorneys • Service Providers 	Ongoing	<ul style="list-style-type: none"> • Provide TA, support, and/or coordination for two regional trainings per year. • Multidisciplinary training made available at the local/regional level result in increased stakeholders who are able to access specialized training. 	<ul style="list-style-type: none"> • 80% of participants who complete the conference evaluation will identify one new tool or strategy to help them with their daily work. • Increase use of model juvenile dependency forms to 36/36 counties by FY 2016. 	<ul style="list-style-type: none"> • Surveys • File reviews 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Develop and implement training for foster parents on court and CRB process	<ul style="list-style-type: none"> • Basic • Training 	<ul style="list-style-type: none"> • Foster /Adopt Parents • DHS • Relative Providers 	<ul style="list-style-type: none"> • 12/ 2013 • 6/2015 	<ul style="list-style-type: none"> • Develop and deliver session at Shoulder to Shoulder • Develop and distribute one online module • Improved understanding of court processes 	<ul style="list-style-type: none"> • Increase foster parent knowledge of the court process. • Increase presence of foster parents in court/CRB proceedings. 	<ul style="list-style-type: none"> • Pre/Post Tests for educational sessions • Evaluations • File reviews 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.
Develop, implement and update specialized educational program for attorneys on appellate case law.	<ul style="list-style-type: none"> • Training 	<ul style="list-style-type: none"> • DAs • AAGs • Parents' Attorneys • Children's Attorneys 	<ul style="list-style-type: none"> • 12/2015 	<ul style="list-style-type: none"> • Appellate Case Law curriculum is developed and delivered 2 times a year. • Attorneys are able to better represent their clients and the state 	<ul style="list-style-type: none"> • Increase presence and effectiveness of children's and parents' attorneys at dependency hearings 	<ul style="list-style-type: none"> • File reviews 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.
Maintain and implement JCIP mini-grant process	<ul style="list-style-type: none"> • Training • Data • Basic 	<ul style="list-style-type: none"> • All Child Welfare and Juvenile Dependency Stakeholders 	<ul style="list-style-type: none"> • Annually - Ongoing 	<ul style="list-style-type: none"> • Provide financial support to stakeholder groups for trainings, pilot projects, and technology activities that address the goals and priorities of JCIP, through mini grant project. • Increase number and role diversity of stakeholders receiving specialized child welfare and juvenile court education. 	<ul style="list-style-type: none"> • 80% of participants who complete the program evaluations will identify one new tool or strategy to help them with their daily work. 	<ul style="list-style-type: none"> • Attendance lists • Evaluations 	JCIP staff will share data with judges and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Sources	Feedback Vehicle
<p>Improve delivery of appropriate mental health services and interventions to cross-over youth.</p>	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • DHS • ODE • Juvenile Depts • CRB • Attorneys • Community Mental Health • Law Enforcement 	<p style="text-align: center;">12/2015</p>	<ul style="list-style-type: none"> • Convene stakeholders • Identify current gaps in services (including lack of coordination between stakeholders) for cross – over youth • Identify potential solutions • In collaboration with stakeholders, plan summit to provide training and help communities plan for reform 	<ul style="list-style-type: none"> • Improve collaboration and coordination between ODE, DHS, Juvenile Departments so that the mental health needs of at risk youth are identified and addressed as early as possible. • Increase number of cross-over youth whose mental health needs are effectively addressed and decrease the number and length of contacts with the juvenile justice system. 	<ul style="list-style-type: none"> • Data Measures • File reviews 	<p>JCIP staff will share data with stakeholders and JCIP AC; feedback will be incorporated into CQI process; results will inform future conference agendas.</p>

Narrative (Description of status of project as related to the outcome upon onset of funding): JCIP has been a driving force in Oregon encouraging cross system collaborations and multi-disciplinary trainings. Since the first JCIP grants 15 years ago, JCIP has collaborated with CRB, DHS, attorneys, CASAs, and community partners to provide training throughout the state. These trainings have strengthened links between child welfare initiatives such as the Oregon Safety Model and court practice, provided specialized child development information, and encouraged data tracking and performance measures to improve practices.

JCIP focused on the implementation of legally sufficient dependency judgment forms in 2011, and it became apparent during file reviews that court forms do not consistently prompt judges to document foster parent or relative presence or participation at dependency proceedings, making their presence difficult to verify during file reviews. Conversely, CRB Findings and Recommendations reports consistently prompt coordinators to note whether foster parents or relatives are present. Model dependency judgment forms have been updated to clearly prompt judges to make an

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inquiry regarding notice to and presence of foster parents. According to recent file reviews; foster parents were more likely to be present at CRB reviews than court hearings. In a recent survey of foster parents, foster parents reported being routinely invited to both court and CRB reviews, however, some foster parents reported being discouraged from attending these proceedings. Foster parents also reported having significantly more opportunities to speak during CRB reviews than in court hearings. Foster parents need specialized training on the court process and the specific information about the children in their care that they should be prepared to report to the court.

Annual Update Year #1:

DEVELOP AND DELIVER ANNUAL STATEWIDE SUMMIT ON CHILD ABUSE AND NEGLECT FOR OREGON MODEL COURT TEAMS AND STAKEHOLDERS INVOLVED IN DEPENDENCY CASES:

The Model Court Day: Summit on Child Abuse and Neglect focused on educational outcomes for children in foster care. Foster youth shared information about their educational experience in a panel presentation moderated by Bill Stanton. The executive director of Youth, Rights, & Justice Attorneys at Law, Mark McKechnie, provided a plenary session focused on “Education for Foster Children: Risks, Needs, & Opportunities.” Two local collaborative initiatives that support educational well-being outcomes were highlighted, and Oregon’s new Foster Youth Tuition Waivers were explained in detail. Model Court Teams were asked to bring representatives from education to the summit. Participants were asked to evaluate their own knowledge before and after the presentations, to discuss educational outcomes for foster youth as a team, and to develop a plan with strategies for improving those outcomes. The Summit also had presentations on Trauma Brain Science and Strengthening, Preserving and Reunifying Families Implementation.

232 stakeholders attended the 2012 Model Court Day Summit on Child Abuse and Neglect. During lunch, each model court team was asked to identify county strategies to improve educational outcomes for foster youth. Five of sixteen teams (31%) completed the assignment. Also during lunch, attendees were asked to complete a self-reflection exercise evaluating their knowledge on five educational topics before and after hearing the sessions on education. Ninety-three attendees completed their forms (40%). The largest reported gains in knowledge were in the areas of statistics related to the educational outcomes of foster youth and stakeholder strategies to improve the educational experience of foster youth.

Average score on self reflection exercise			
Topic Area	Before	After	Change
Statistics related to the educational outcomes of foster youth	1.8	2.6	0.9
The Fostering Connections Act	1.6	2.3	0.8
IDEA/Special Education	1.8	2.4	0.6
Educational Surrogates	1.8	2.4	0.6
Stakeholder strategies to improve the educational experience of foster youth	1.5	2.4	0.9

Based on a scale of 1 to 3

ENCOURAGE AND SUPPORT FURTHER DEVELOPMENT OF DEPENDENCY IMPROVEMENT WORKGROUPS OR MODEL COURT TEAMS:

JCIP staff provided on-site technical assistance and consultation to two counties, one who wanted to refresh their model court team and the other who wants to start a brand new model court

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team. Both demonstrated substantial stakeholder representation from the court, the Citizen Review Board, DHS, the defense bar, DA’s office, CASA, and treatment providers. Both teams developed strategies to ensure dependency petitions are adjudicated within 60 days.

The JCIP eNewsletter is distributed three times per year.

MULTIDISCIPLINARY EDUCATIONAL PROGRAMS: As part of the Safe and Equitable Foster Care Reduction Initiative Partnership, JCIP has collaborated on multidisciplinary regional training on Neglect, Systems of Care, Differential Response, Trauma and Family Engagement, Shoulder to Shoulder, Statewide ICWA Conference, and the Attorney Academy. JCIP staff provided *Guardian Ad Litem* training in eastern Oregon.

MAINTAIN AND IMPLEMENT JCIP MINI-GRANT PROCESS: JCIP mini grants were awarded for a Foster Youth Convening to support foster youth and foster parents in transition; to a family drug court to support families and train team members; to purchase a parenting curriculum for incarcerated families; to send a multidisciplinary team to a conference on the neurological impact of early childhood trauma, to support the Citizen Review Board Conference, and to send Judges to the NCJFCJ conference.

Submission Date: December 28, 2012

Annual Update Year #2:

DEVELOP AND DELIVER ANNUAL STATEWIDE SUMMIT ON CHILD ABUSE AND NEGLECT FOR OREGON MODEL COURT TEAMS AND STAKEHOLDERS INVOLVED IN DEPENDENCY CASES:

In August 2013, 282 stakeholders attended the 2013 Model Court Summit on Child Abuse and Neglect. David Mandel introduced the Safe and Together Model, a framework for improving competencies and cross-system collaboration in domestic violence cases involving children. Dr. Melanie Berry from the Oregon Social Learning Center presented research findings related to families involved in the foster care system, focusing on parent-child visitation. She shared strategies for visitation that research suggests might improve child functioning and parent-child attachment. Judge Ned Gordon from New Hampshire discussed his work to address policy and practice issues related to children with APPLA plans. This presentation encouraged court teams to actively pursue all possible permanency options for the child or youth with an APPLA plan. Model Court teams had the opportunity to meet as a team during the Summit to discuss how well their local jurisdictions handle issues around domestic violence, parent/child visitation, and achieving higher-level permanency options for children on APPLA plans. Jurisdictions were asked to identify and describe any successful initiatives related to one of these areas. Additionally, teams were asked to select at least one of these areas that they wanted to improve, and to identify specific strategies that they would commit to implementing at the local level. Twenty-three plans were submitted to JCIP, with each plan including action items that local court improvement teams will pursue for one or more of these topics. In the coming months, JCIP staff will check in with local teams to monitor their efforts with their plans, offer and provide technical assistance when requested, share information between teams, and facilitate and encourage peer-to-peer mentorship. Specific strategies identified by county are in the tables below:

Local Strategies to Implement Safe and Together Model Practices	
Hold the batterer more accountable.	Baker, Linn
Hold the father to the same standard as the mother; focus on the perpetrator.	Benton, Curry, Lane, Linn, Polk, Yamhill

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Local Strategies to Implement Safe and Together Model Practices	
Empower fathers	Umatilla
Order fathers to pay bills	Baker, Umatilla
Incorporate expectations into release and probation conditions	Clatsop, Columbia, Coos, Grant, Harney, Malheur
Focus on the Strengths and protective efforts of survivor	Coos, Lane, Douglas, Jackson
Closer look at language in petitions	Benton, Curry, Linn, Yamhill
Address jurisdictional issues	Marion
Identify safety issues for victims and the need for clear concise safety planning	Curry, Polk, Multnomah
Provide additional training on the Safe and Together Model	Marion, Yamhill, Deschutes
Focus on behavior and patterns of behavior	Multnomah, Lane, Klamath, Lake, Umatilla, Wasco
Screen every case for DV/Coordinate with DV Court	Douglas, Lincoln
Improve communication between systems (criminal and dependency)	Wasco, Benton, Union, Grant, Harney
Develop a protocol on Women's' crisis	Josephine
Develop Team Strategies/ Involve DA and DHS in Cross System Collaboration	Benton, Grant, Harney, Lane, Baker
Identify specifically tailored services	Douglas

Local Strategies to Improve Parent/Child Visitation Practices	
Focus on positives with parents. Talk about what they are doing well.	Baker, Coos, Douglas, Jackson, Lane, Yamhill
Utilize Relationship-Based Visitation.	Coos, Clatsop, Columbia, Polk, Tillamook, Umatilla
Increase Social Services Assistants (SSA) Staffing levels	Clatsop, Columbia, Polk, Tillamook, Washington
Conduct Weekly Staffing in counties with SSA's	Clatsop, Columbia
Implement FIND Model / Document serve and return	Coos, Deschutes, Klamath, Lake, Lincoln, Malheur, Multnomah, Umatilla
Encourage Visits within 48 to 72 hours	Benton, Klamath, Lake, Linn, Multnomah, Yamhill
Increase Visitation Services to Families, both Quantity and Quality/Consistent, Frequent, Safe and Age Appropriate Visitation	Curry, Deschutes, Douglas, Jackson, Josephine, Marion, Multnomah
Assure Children are able to call parents after placement	Klamath, Lake, Linn, Wasco
Involve / Encourage Community Volunteers to assist with transportation, or Supervision at visits	Grant, Harney, Lincoln, Multnomah, Union, Washington, Yamhill

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Local Strategies to Decrease the Number of children in APPLA Placements	
Ensure that all APPLA plans are thoughtful and incorporate family and friends for support	Baker, Lincoln
Avoid APPLA Plans / Commit to rule out all other permanency plans annually	Benton, Clatsop, Columbia, Douglas, Grant, Harney Malheur, Tillamook, Polk, Umatilla
Get children to attend court hearings and CRB Reviews / Encourage their involvement in case plans	Coos, Jackson, Klamath, Lake, Lane, Linn, Umatilla
Recognize that APPLA is not a default.	Deschutes, Jackson
Provide funding for Guardianships	Douglas
Focus on Reconnecting Families	Josephine, Yamhill
Focus on Children’s Education, health care, employment, and living arrangements	Lane
Implement Internal DHS Reviews of all APPLA cases	Marion
Ensure the Intentionality of APPLA	Multnomah
Implement Permanency Round Tables with DHS	Umatilla, Union, Wasco

One-hundred and thirty-four Model Court Summit attendees submitted evaluations on their conference experience. Responses came from a wide range of stakeholders, including 27 attorneys, 26 DHS staff, 19 CASA staff, 18 judges, and 16 court staff. Seventy-four percent of respondents agreed or strongly agreed with the statement “Today’s presentations will be useful in shaping my jurisdiction’s juvenile court.” Sixty-eight percent agreed or strongly agreed with the statement “I had sufficient opportunity to exchange ideas with other participants,” and 70% agreed or strongly agreed that “The presentations facilitated meaningful and challenging discussion among my team.” Evaluations were particularly positive for the presentation on the Safe and Together Model, with 75% of respondents rating the presentation as a “4” or “5” on a scale from 1 to 5.

Percentage of Responses for Model Court Day Evaluation Statements					
Statement	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
Presentations will be useful in shaping my juvenile court	1%	2%	23%	61%	13%
Sufficient opportunity to exchange ideas	2%	12%	18%	45%	23%
Facilitated meaningful and challenging discussion	1%	4%	26%	51%	19%

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ENCOURAGE AND SUPPORT FURTHER DEVELOPMENT OF DEPENDENCY IMPROVEMENT WORKGROUPS OR MODEL

COURT TEAMS: In FFY 2013, JCIP staff facilitated a re-start of a county Model Court Team that had a lapse of local court improvement meetings and activities. This sometimes happens due to competing demands or a change in a key stakeholder at the local level. With JCIP staff support and assistance, twenty-two community partners joined the judge in convening to re-prioritize the team and identify strategies to improve the percentage of TPR proceedings resolved within 182 days of filing. Fourteen of the twenty-two attendees returned evaluations on the re-start training, and the results showed that JCIP was successful in increasing knowledge on how the court was performing, and on assisting the Model Court Team in developing a strategy to improve performance. All fourteen respondents agreed or strongly agreed that they became better aware of how their court was functioning on performance outcomes. The respondents also all agreed or strongly agreed that their court had a plan for improving the outcomes of children in care.

FFY 2013 also showed positive results from JCIP's support of existing Model Court Teams. The Wasco County Model Court Team, for example, met in December 2012 and targeted an improvement in their Time to First Permanency measures. The percentage of cases that had their first permanency hearing within 14 months rose from 60% in the reports for the three quarters before the intervention (covering April-December 2012) to 88% in the three quarters following it. Across the same time periods, the mean days to the first permanency hearing declined from 567 to 410.

In FFY 2013, JCIP also prepared to provide FY2014 support to two additional counties that requested assistance in setting up model-court teams.

MULTIDISCIPLINARY EDUCATIONAL PROGRAMS: As part of the Safe and Equitable Foster Care Reduction (SEFCR) Initiative Partnership, JCIP collaborated on multidisciplinary regional trainings on Neglect, Systems of Care, Differential Response, Trauma and Family Engagement, and JCIP grant funds helped to support judicial officer participation in these events. JCIP also participated in planning and delivering training at the state Shoulder to Shoulder Conference, the statewide ICWA Conference, and the Attorney Academy. JCIP staff provided *Guardian Ad Litem* training in eastern Oregon and conducted three regional trainings—one on Trauma-Informed Care, and the other two on ICWA. One of the regional trainings also featured a foster youth panel that was very well received. Another took advantage of video conferencing to allow other counties to participate. Planning also began during FFY 2013 to conduct the Trauma-Informed Care Training in another county. In October 2012, a panel of judges and JCIP staff also presented a workshop entitled “A Practical Guide to Juvenile Court Dependency Hearings.” This workshop was requested to help tribal social workers understand the purpose and decisions made at each hearing and how they could appropriately participate in court hearings and present relevant information.

As noted above (page 14), attendees at the ICWA Training in Coos County reported that the training held there increased both their knowledge of ICWA and the spirit that led to its enactment. The Trauma-Informed Care Training, which was held in Tillamook County, received similarly positive reviews from the 20 out of 32 attendees who turned in their evaluations. On a scale from 1 (poor) to 5 (excellent), the respondents gave the value of information presented an average rating of 4.67, their ability to apply information at work a rating of 4.33, and the overall quality of the session a 4.6 average rating. Attendees were also asked to rate, on a scale of 1 to 5, their level of knowledge on the topic both before and after the workshop. Pre-workshop knowledge averaged 2.33, while post-workshop knowledge levels were at an average of 3.78, showing that, in addition to providing valuable and applicable information, the workshop also brought about a substantial (1.53-point) improvement in the respondents' knowledge of trauma-informed care.

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DEVELOP AND IMPLEMENT TRAINING FOR FOSTER PARENTS ON COURT AND CRB PROCESS: A referee and JCIP staff made a presentation at the Shoulder to Shoulder conference entitled “The Court and CRB Want to Hear from You.” Information was given on the purpose of the various dependency hearings and information foster parents could provide to help the court make its required findings. The room was filled to capacity. Pre- and post-tests were given to participants to evaluate their understanding of their right to notice, right to be heard, party status, how Citizen Review Board reviews differ from court hearings, and the type of information they should share with the judge. Additionally, the conference organizers conducted an evaluation of the entire conference including this workshop. Comments received for this session include the following:

- Awesome, helpful information, excellent presentation.
- Because there was a cancellation and then 15 mins. still no instructor I moved to a third option. I was pleasantly surprised to have a judge there. I missed having judges panel which I had missed taking last year.
- Great class great handouts. Always good to hear from judges.
- Excellent presentation on how the system works - good or bad.
- Foster Parents are not a legal party to the juvenile court proceedings.
- It was helpful but very county based
- The judge needs to update his information.
- The room was too small to accommodate the level of interest. It would have benefited from more time. One speaker only had a few minutes to talk.
- This was my third choice--others were full. I first wanted Trauma Informed Care and 2nd Empowering Children in Foster Care. Two spaces were left in The Court and CRB--this was my third choice--but a great class.

- Very helpful overview of the foster care court process! Very informative.

29. Please evaluate the workshop & speaker you attended in Workshop Series B (1:30 p.m. - 3:00 p.m.) "The Court and CRB Want to Hear From You!- Shary Mason, Leola McKenzie, and Honorable David Knofler"

	Excellent	Very Good	Satisfactory	Fair	Poor	N/A	Rating Average	Response Count
Met expectations based on title & description	45.2% (14)	38.7% (12)	12.9% (4)	0.0% (0)	3.2% (1)	0.0% (0)	4.23	31
Speaker(s) was engaging & knowledgeable	45.2% (14)	38.7% (12)	9.7% (3)	3.2% (1)	3.2% (1)	0.0% (0)	4.19	31
Practical use information obtained	45.2% (14)	32.3% (10)	19.4% (6)	0.0% (0)	3.2% (1)	0.0% (0)	4.16	31
Additional Comments Regarding Workshop								9
answered question								31

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MAINTAIN AND IMPLEMENT JCIP MINI-GRANT PROCESS:

During FFY 2013, JCIP awarded several mini-grants to improve stakeholder response in child abuse and neglect cases. A \$5000 grant went to a Parent Mentor Program for the provision of orientation for dependency preliminary hearings for parents new to the system. This program supports a parent mentor to be present daily from 1:00 to 3:00 p.m. to provide general support and information to all parents. The goal of this program is that support will increase parent engagement in the court and child welfare process.

Grants for parent education enabled two organizations—Coastal Families Together of Lincoln County and the Deschutes Family Drug Court—to purchase curricula and implement education programs. Coastal Families Together used their grant to purchase a parenting education curriculum, and delivered six-week Nurturing Parenting Workshops to over 100 incarcerated parents in Lincoln County. The success of the classes led to additional funding from the Lincoln County Sheriff's Department to expand the curriculum. The Deschutes Family Drug Court used a curriculum developed by Healthy Families of the High Desert, and implemented a pre- and post-evaluation. The eleven participants who have thus far completed the program and post-evaluation showed over a 60% increase in parenting knowledge.

JCIP also awarded \$4775 for replication costs for an emerging Relief Nursery, with an eye toward development of a successful model to be funded through the state legislative process. In September 2013, an additional \$4500 was awarded to Lutheran Community Services Northwest to support A Family Place Emerging Relief Nursery by assisting with the purchase of Family Tracker software.

Another grant was awarded to the Coos County Foster Parent Association to document children's cultural and personal histories in Life Story Books. The grant was used to purchase digital cameras, color printers, ink, paper, and supplies for the purpose of taking and printing pictures of children in foster care. Two books were completed this past year, documenting children as they went through the adoption process. Staff from the Foster Parent Association reported that these books give children a documented history of who they are and give them hope for their future. The grant also enabled pictures of key events to be taken for future Life Story Books for children who are currently moving through the permanency process.

JCIP also supported four conferences with mini-grants of up to \$5,000: the Juvenile Law Training Academy, the Shoulder to Shoulder Conference, the CRB conference, and the Statewide ICWA Conference. In all these events provided more than 1,600 people across the state with two or more days of training specific to juvenile court dependency proceedings and child welfare cases.

Submission Date: 12/27/13

Annual Update Year 3 (October 1, 2013 – September 30, 2014)

SPECIAL REPORTS

DEVELOP AND DELIVER ANNUAL STATEWIDE SUMMIT ON CHILD ABUSE AND NEGLECT FOR OREGON MODEL COURT TEAMS AND STAKEHOLDERS INVOLVED IN DEPENDENCY CASES:

Last year, Model Court teams had the opportunity to meet as a team during the August 2013 Summit to discuss how well their local jurisdictions handle issues around domestic violence, parent/child visitation, and achieving higher-level permanency options for children on APPLA plans. Jurisdictions were asked to identify and describe any successful initiatives related to one of these areas. Additionally, teams were asked to select at least one of these areas that they wanted to improve, and to identify specific strategies that they would commit to implementing at the local level. Twenty-three plans were submitted to JCIP, with each plan including action items that local court improvement teams will pursue for one or more of these topics. Since August, 2013, JCIP staff checked in with local teams to monitor their efforts with their plans, offer and provide technical assistance when requested, share information between teams, and facilitate and encourage peer-to-peer mentorship.

The 2014 Summit was held in Bend, Oregon, and sought to have groups build on the plans from last year. Attendees heard a number of presentation's on DHS's differential response rollout, Model Court successes over the past year, and permanency round tables. The collection of online evaluations on the Summit should be completed by mid September.

ENCOURAGE AND SUPPORT FURTHER DEVELOPMENT OF DEPENDENCY IMPROVEMENT WORKGROUPS OR MODEL COURT TEAMS:

JCIP staff facilitated the start up of a model court team in Curry County in October. They have been working on providing a training on alcohol/drug addiction, recovery and mental health issues; reviewing JCIP data statistical reports to track and meet timelines; At Risk Youth and a Cross-Over Youth Practice Model; distribution of forms at hearings; and improving attendance at CRB and Court hearings, especially by older Youth. JCIP has been working with representatives from Grant and Harney Counties to identify stakeholders in the community and start a Model Court Team. Efforts were made to convene stakeholders in early, 2014, but due to date conflicts and transitioning personnel at DHS, the meeting has been rescheduled to September 4, 2014. JCIP staff will travel to the meeting, present information on the formation and workings of a Model Court Team and help facilitate discussions among stakeholders. Lane County has also requested information about model court teams and initial conversations have begun with the Judge in that County.

Multnomah County Model Court formed an Immigration sub-committee that provided three brownbag luncheons: "Immigration & Children" by Immigration and Counseling Services; "Consulate of Mexico in Portland: Family Law Cases" by the Consul for the Protection Department and the Consular's officer, and "International Issues and Oregon DHS Child Welfare".

MULTIDISCIPLINARY EDUCATIONAL PROGRAMS: JCIP staff managed seven sessions at the CRB's Annual Conference in May, 2014. The conference was attended by 225 stakeholders, including CRB members, CASA volunteers, judges, and presenters from DHS and other outside entities. First, staff worked with a nationally known expert on the dynamics of sex abuse, Cory Jewell Jensen, who presented the latest research regarding the incidence and dynamic of sex abuse, and risk assessment for purposes of reunification. In addition, Ms. Jewell Jensen presented on a panel with JCIP staff about appropriate services for child victims of sex abuse, which included an overview of what sex abuse victims experience, the

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role of child abuse assessment centers, and how CRB members should review cases involving child sex abuse. Also, JCIP staff moderated a panel of judges who discussed how case law and DHS policy impact how these cases are reviewed by the court and the CRB. Second, JCIP staff led two sessions on Differential Response. The sessions focused on explaining the difference between the traditional track for abuse and neglect cases and those that will be routed to the new alternative response track. In addition, staff explained the DHS’s Strengthening, Reunifying and Preserving Families (SPRF) program, and how that fits in with Differential Response. JCIP staff explained how these changes impact CRB reviews. Last, JCIP staff presented information about how to review cases to ensure the medical and mental health needs of foster children are met. JCIP staff also developed and presented a “CRB Health Care Checklist” for use in CRB reviews, providing CRB members with an easy reference tool to help them assess whether DHS has provided the necessary services to safeguard a child’s health and well-being. JCIP staff also organized a panel presentation on “Culturally Appropriate Services: A Tribal Perspective”

As shown in the table below, conference attendees reported large increases in knowledge from attending the sessions described above.

Presentation Name	Average Knowledge Before Session*	Average Knowledge After Session*	Average Increase in Knowledge	Total Responses
Decision-Making in Cases of Child Sex Abuse, Part 1	2.88	4.51	1.63	42
Decision-Making in Cases of Child Sex Abuse: How and When to Let Offenders Live with Children	3.01	4.57	1.56	68
Sexual Victimization of Children: Understanding the Impact on Children	3.04	4.52	1.48	46
What Does Differential Response Mean for CRB	2.43	3.84	1.41	40
Views from the Bench (Judge’s Panel)	2.94	4.21	1.27	39
Health and Medical Care	3.06	4.13	1.07	16
Culturally Appropriate Services Panel				

*Attendees were asked to rate their knowledge before and after the session on a scale from 1 (very little) to 5 (excellent).

JCIP staff, through the Children’s Justice Act Task Force, approved funding for a session at the Shoulder to Shoulder conference in November, 2013, entitled “Facilitating Effective Child and Youth Participation in the Juvenile Court Process”. A benchcard and other materials provided at the session are linked on the JCIP website for court and stakeholder use.

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	Excellent	Very Good	Satisfactory	Fair	Poor	N/A	Average	Count
Met Expectations based on title and description	47.1% (24)	23.5% (12)	13.7%(7)	11.8% (6)	2.0% (1)	2.0% (1)	4.04	51
Speaker(s) was engaging and knowledgeable	47.1% (24)	23.5% (12)	15.7% (8)	7.8% (4)	2.0%(1)	3.9%(2)	4.10	51
Practical use information obtained	38.0% (19)	26.0%(13)	18.0%(9)	12.0% (6)	2.0%(1)	4.0% (2)	3.90	50

DEVELOP AND IMPLEMENT TRAINING FOR FOSTER PARENTS ON COURT AND CRB PROCESS: JCIP has also been working with DHS and Portland State University to review the current curriculum offered to foster parents about appearing in court, and ensure it is accurate and up to date. This process has included review and feedback by a juvenile court judge and referee in Washington County.

DEVELOP, IMPLEMENT AND UPDATE SPECIALIZED EDUCATIONAL PROGRAM FOR ATTORNEYS ON APPELLATE CASE LAW: JCIP staff has been compiling summaries of Oregon appellate opinions issued since July 1, 2013 into two outlines for use by judges and attorneys. One is a quick reference tool classifying cases into searchable categories, and the other provides more detail about the facts and holdings of the cases. These outlines will provide the necessary ground work for an educational program for attorneys.

MAINTAIN AND IMPLEMENT JCIP MINI-GRANT PROCESS: JCIP has awarded three mini-grants since October 1, 2013. JCIP provided \$5,000 for the Juvenile Law Training Academy, a two day conference in October, 2013 primarily designed to improve attorney representation of children and parents in juvenile dependency cases. In addition, a \$5,000 grant was provided for the Shoulder to Shoulder Conference in November 2013, a multidisciplinary training addressing a wide range of topics relevant to child welfare cases. Finally, JCIP awarded \$4,020 to Jackson County and \$2,925.00 to Josephine County for a Trauma Informed Conference in February and March, 2014. The funds were used to supplement an award through Casey Family Programs to hire Mandy Davis as a speaker, with the JCIP funds covering meal costs for attendees and continuing education credits, and videotaping and 10 DVD's of the Josephine County training.

SPECIAL REPORTS

Outcome #4: *Improved outcomes in child abuse and neglect cases through system improvements and advocacy*

Need Driving Activities & Data Source: Oregon’s Executive, Legislative, and Judicial Branches have all experienced significant agency budget reductions in response to revenue shortfalls in the past two biennia and the current budget period. Now more than ever, maximizing existing resources through interbranch collaborations and cross-training programs is necessary to ensure that reduced resources are directed towards initiatives and practices with demonstrated effectiveness.

- Measurable Objective:** Increase number of courts using Model Juvenile Dependency Forms and maintain (or increase) timeliness measures:
- Time to Jurisdiction, including % of cases not meeting the timeline that have a documented good cause finding for the delay.
 - Time to First Permanency Hearing
 - Time to Resolution of TPR

Strategic Category: Capacity Building Court Function Improvement Systemic Reform

Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Develop and recommend long term structure for CASA administration in Oregon.	<ul style="list-style-type: none"> • Basic 	<ul style="list-style-type: none"> • Judicial Branch • Executive Branch • Legislative Branch • CASAs 	9/2014	<ul style="list-style-type: none"> • Committee established to meet requirements of HB4082 • Report to Legislative Assembly 	<ul style="list-style-type: none"> • Increase legislator understanding and support of CASA programs and administrative issues. 	<ul style="list-style-type: none"> • Meeting notes • Report 	JCIP staff will share information with stakeholders and partners and encourage legislative support of the report.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Juvenile Dependency Interbranch Workgroup	<ul style="list-style-type: none"> • Basic 	<ul style="list-style-type: none"> • Judicial Branch • Executive Branch • Legislative Branch 	Ongoing	<ul style="list-style-type: none"> • 2 -4 workgroup meetings a year including members of the 3 branches. • Problem-solving and continuing system improvement based on shared body of knowledge of current science and evidence-based practices. 	<ul style="list-style-type: none"> • Ensure effective application and thoughtful amendment of Juvenile Dependency Code. • Increase legislator understanding of and support for effective resolution of child welfare issues. 	<ul style="list-style-type: none"> • Meeting notes • Legislation • Legislative trainings 	JCIP staff will share data with Juvenile Dependency Interbranch Work group; feedback will be incorporated into CQI process; results will inform work of JCIP and courts with this Work group.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Develop a framework and implement Judicial Engagement and Leadership Institute (JELI)	<ul style="list-style-type: none"> • Basic • Training • Data 	Oregon Judges	Completed and Ongoing	<ul style="list-style-type: none"> • Establish JELI steering committee, JELI description, goals, and survey. • Support attendance of JELI steering committee at NCJFCJ conference • Develop and support workgroups for 3 JELI initiatives • Develop and support 1 day issues work group summit for JELI participants. • Create and support online resource and discussion forum for judges 	<ul style="list-style-type: none"> • Increased understanding of judicial officer role in leading systemic change at the local level. • Increased use of legally sufficient forms & juvenile code reform • Increase timeliness of adoptions through quicker identification of the adoptive resource • Increase number of court reports with clearly defined conditions of return 	<ul style="list-style-type: none"> • File Reviews • Meeting notes • Agendas • On-line discussion data base • Survey 	JCIP staff will share data with JELI Steering Committee and JCIP AC; feedback will be incorporated into CQI process focusing on local court performance; results will inform JCIP and local court reform efforts.
Support JELI activities	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • Judges • Law Schools 	Ongoing	<ul style="list-style-type: none"> • Develop and support workgroups for 2-3 JELI initiatives. • Develop and support annual 1 day issues work group summit for JELI participants. • Workgroups report out at annual Eyes Conference. • Tools created for judicial leadership at local level. 	<ul style="list-style-type: none"> • Increased understanding of judicial officer role in leading systemic change at the local level. 	<ul style="list-style-type: none"> • Meeting notes • Agendas • On-line discussion data base 	JCIP staff will share data with JELI Steering Committee and JCIP AC; feedback will be incorporated into CQI process focusing on local court performance; results will inform JCIP and local court reform efforts.

SPECIAL REPORTS

Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
JCIP participation in DHS Policy Committees or TA on issues intersecting with court process	<ul style="list-style-type: none"> • Basic • Data 	<ul style="list-style-type: none"> • DHS • Judges • CRB 	Ongoing	<ol style="list-style-type: none"> 1) Termination of wardship and finalizing adoptions through ORKids. 2) Trial Reunification hearing requirements with ORKids changes. <ul style="list-style-type: none"> • FFY 2013: <ol style="list-style-type: none"> 3) Guardianships, 4) Foster Children Bill of Rights, 5) Grand Parent Rights 6) Face to face contact 	<ul style="list-style-type: none"> • Dependent on goals of committees, task forces, and workgroups. 	<ul style="list-style-type: none"> • Dependent on goals of committees, task forces, and workgroups 	Dependent on goals of committees, task forces, and workgroups.

SPECIAL REPORTS

Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs & Results of Activity	Target Improvement	Data Source	Feedback Vehicle
<p>JCIP and judicial officer participation in statewide committees, task forces, and workgroups</p>	<ul style="list-style-type: none"> • Basic • Training • Data 	<ul style="list-style-type: none"> • All Child Welfare and Juvenile Dependency Stakeholders 	<p>Ongoing</p>	<ul style="list-style-type: none"> • Court and JCIP input on statewide committees, task forces, and workgroups, for example: <ol style="list-style-type: none"> 1. CASA Task Force 2. OR Law Commission Workgroups 3. Child Welfare Advisory Committee 4. Foster Care Safety Team 5. Safe & Equitable Foster Care Reduction Leadership & Core Teams 6. Attorney Academy Planning Committee 7. ICWA Advisory Committee 8. Children’s Justice Act Subcommittee 9. Shoulder to Shoulder Planning Committee 10. ICWA State Conference Planning Committee 11. Differential Response Planning and Implementation Committee 12. Family Connections Task Force 13. KWYA Planning Team 	<ul style="list-style-type: none"> • Dependent on goals of committees, task forces, and workgroups. 	<ul style="list-style-type: none"> • Dependent on goals of committees, task forces, and workgroups. 	<ul style="list-style-type: none"> • Dependent on goals of committees, task forces, and workgroups.

Narrative (Description of status of project as related to the outcome upon onset of funding): The dependency court and the child welfare agency are both responsible for protecting children and achieving permanency. Yet, at times, the court and the agency work independently of one

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another sometimes resulting in the crafting of policies and procedures that are troubling or difficult for each other, or another child welfare system stakeholder, to implement. JCIP has long encouraged dependency stakeholders to commit time, effort, energy, and resources to collaborative efforts. At the state level, it is easy to see the power of collaborative efforts to transform systems, and to improve the lives and outcomes of children in foster care. Dedication of JCIP staff time and resources to these efforts is an investment worth making.

Annual Update Year #1:

JCIP PARTICIPATION IN DHS POLICY COMMITTEES OR TA ON ISSUES INTERSECTING WITH COURT PROCESS: JCIP staff has been actively involved in the Safe and Equitable Foster Care Reduction Partnership. Activity has most recently centered around three regional convening's consisting of topics on family engagement, trauma and working with the media. JCIP staff presented feedback to the Differential Design Team from the perspective of the court, facilitated a break-out session at the Differential Response Orientations, helped to set priorities and funding for the Children's Justice Act Task force, and has been actively involved in planning for the October ICWA Conference and November Shoulder to Shoulder Conference. A panel of judges will present information on the state court process at the ICWA conference and JCIP staff will present information on the court process to foster parents, relatives and youth at the Shoulder to Shoulder conference. JCIP staff attended Knowing Who You Are Training and participated in a Shared Learning Collaborative on Knowing who You Are

JELI: In the fall of 2011, JCIP staff and four juvenile court judges formed a steering committee to develop and support the OREGON JUDICIAL ENGAGEMENT AND LEADERSHIP INSTITUTE (JELI). The JELI's mission is to assist and encourage judges and referees to be actively engaged year-round in examining juvenile court dependency system issues and developing solutions and strategies to address them, with the goal of improving outcomes for Oregon children and families. To carry out its mission, the JELI has done the following: (1) conducted an "issue identification survey" of Oregon juvenile court judges and referees asking them to identify and prioritize the problems of law, "process," and policy that should be addressed and resolved during the next 12-24 months; (2) based on the survey responses, identified and supported 3 Work Groups – "Reasonable Efforts," "Adoption Timeliness," and "Juvenile Code and Legally Sufficient Forms" -- each made up of judicial officers and each charged with developing a specific state-wide, judge-led initiative (and performance measures) to address the identified problem and presenting the initiative at the August 2012 "Through the Eyes of a Child" conference of the state's juvenile court judges and referees; (3) developed and supported an on-line resource and discussion forum where judges and referees can ask and answer the legal and procedural questions that confront them; and (4) taken initial steps to develop a "Juvenile Law Research Project" for judges and referees who, in collaboration with Oregon's three law schools, wish to engage in research, multidisciplinary training and symposia related to field of juvenile law.

Submission Date: December 28, 2012

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Annual Update Year #2:

DEVELOP AND RECOMMEND LONG TERM STRUCTURE FOR CASA ADMINISTRATION IN OREGON: JCIP has worked with other departments and stakeholders on creating a report with recommendations to the Oregon Legislature on future administration for the CASA program. Several meetings occurred in FFY 2013 to develop a work plan and gather input from local CASA programs on the role and function of a state administering agency. The committee's work is ongoing, and is not due to be completed until September 2014.

JUVENILE DEPENDENCY INTERBRANCH WORKGROUP: The Juvenile Dependency Interbranch Workgroup was largely inactive in FFY 2013, but JCIP continued to advocate with individual legislators to promote awareness and support for effective resolution of child welfare issues.

DEVELOP A FRAMEWORK AND IMPLEMENT OREGON JUDICIAL ENGAGEMENT AND LEADERSHIP INSTITUTE (JELI)/ SUPPORT JELI ACTIVITIES: At the second annual JELI spring conference in May 2013, current members of the three JELI work groups met to consider and address the following question: "How can JELI, including its Work Group component, be structured so that it is truly judge-led and self-sustaining?". In response to that charge, the judges and referees in attendance developed a new organizational structure and draft charter for the JELI program that meets those two criteria. At the conference, the three work groups also planned the "next steps" to be taken with respect to the initiatives developed by the groups and presented at the August 2012 "Through the Eyes of a Child" conference, including outcome and performance measurement.

The JELI Charter has since been finalized and signed by the Chief Justice. JELI is an important part of Oregon's JCIP. The membership of JELI consists of any Oregon trial or appellate judge or referee who agrees to participate in JELI activities and promote its purpose. An Executive Committee was established, to include a Chair, Chair-elect, Secretary, and such other officers as the committee shall deem necessary. The JCIP Staff Counsel and Oregon's Juvenile Court Programs Director are ex-officio non-voting members of the Executive Committee. The purpose of the Executive Committee is to execute the JELI goals and work plan and to develop such additional activities as it deems necessary and proper.

JCIP is committed to assisting JELI with convening a spring conference each year devoted to a topic specific to judicial engagement and leadership. The spring JELI conference will also be the forum for setting JELI's goals and work plan for the coming year. The Executive Committee creates subject matter committees, both standing and ad hoc, to address juvenile justice system problems and juvenile court improvement goals and initiatives. The Executive Committee provides each committee with a charge identifying the work requested and a deadline for its completion. Recommendations and formal plans for OJD adoption on education, system improvement, and administration, if any, will be provided to the Chief Justice for consideration and approval.

Although JELI remains a new organization, it has already created workgroups dealing with Forms, Code Revision, Reasonable Efforts, Conditions for Return, and Adoption/Concurrent Planning. The work of these groups has already produced positive results, including the creation an adoption tool kit calling for judges to hold a review hearing or require an explanation from DHS if a child has been freed but not placed in an adoptive

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placement within 90 days. The Forms Workgroup is also working to create a standard form for DHS to use in submitting its reports to courts across the state.

JCIP PARTICIPATION IN DHS POLICY COMMITTEES OR TECHNICAL ASSISTANCE ON ISSUES INTERSECTING WITH COURT PROCESS: JCIP has continued its participation in the SEFCR initiative, serving as the liaison between the SEFCR Core Team and SEFCR Family Finding Programs. As DHS moved towards implementing their Differential Response program, JCIP staff and a judge participated in a two-day Differential Response Peer Technical Assistance match with Ohio. This was followed by JCIP participation Differential Response Implementation Meeting. JCIP also served as a member of the Family Connections Oregon Task Force, and was again actively involved in planning the October ICWA Conference and the November Shoulder to Shoulder Conference.

JCIP AND JUDICIAL OFFICER PARTICIPATION IN STATEWIDE COMMITTEES, TASK FORCES, AND WORKGROUPS: See full list on pages 1-3 of FFY 2013 Self Assessment.

Submission Date: 12/27/13

Annual Update Year 3 (October 1, 2013 – September 30, 2014)

DEVELOP AND RECOMMEND LONG TERM STRUCTURE FOR CASA ADMINISTRATION IN OREGON: JCIP has worked with other departments and stakeholders on creating a report with recommendations to the Oregon Legislature on future administration for the CASA program. Monthly meetings occurred in FFY 2014 to implement the work plan and gather input from state agency heads and local CASA programs on the feasibility administering state fund distribution and reporting for local CASA programs. The committee concluded their work and submitted their report to the Oregon Legislature in August 2014.

JUVENILE DEPENDENCY INTERBRANCH WORKGROUP: JCIP staff and several Oregon judges met with legislators in spring 2014 to discuss key issues and areas of concern that may require legislative policy or support as well as the reconvening of the Juvenile Dependency Interbranch Workgroup. Legislators appreciated the opportunity to learn about the judicial role in child welfare cases, the impacts of current issues on juvenile court cases and processes, and agreed that the workgroup promotes awareness of child welfare issues. The legislative members will invite bipartisan participation and reconvene the workgroup.

DEVELOP A FRAMEWORK AND IMPLEMENT OREGON JUDICIAL ENGAGEMENT AND LEADERSHIP INSTITUTE (JELI)/ SUPPORT JELI ACTIVITIES:

JELI work continues through several judicial lead workgroups: Anatomy of a Case, Forms, Code Revision, Reasonable Efforts, Conditions for Return, and Adoption/Concurrent Planning. This year, the work of these groups produced: a model DHS court report, updated model court forms, a full day experiential training for judges who attended the annual conference. JCIP staff support the workgroups, but the groups are formed and lead by judicial officers

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JCIP PARTICIPATION IN DHS POLICY COMMITTEES OR TECHNICAL ASSISTANCE ON ISSUES INTERSECTING WITH COURT PROCESS:

JCIP staff are active members of the DHS Child Welfare Advisory Committee, Children's Justice Act Task Force, and the DHS caseload forecast steering committee. JCIP has continued its participation in the SEFCR initiative, serving as the liaison between the SEFCR Core Team and SEFCR Family Finding Programs. As DHS moved towards implementing their Differential Response program, JCIP staff was actively involved in Differential Response Implementation Meetings. JCIP also served as a member of the Family Connections Oregon Task Force, and was again actively involved in planning the October ICWA Conference and the November Shoulder to Shoulder Conference.

Submission Date: 8/29/14

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Outcome #5: *Increased Technological Capabilities and Data Sharing Across Systems*

Need Driving Activities & Data Source: In August 2011 DHS implemented ORKids, the new child welfare case management system. Since that time, there have been issues with the daily electronic data transfers from DHS to OJD. OJD’s first trial court went live with Oregon eCourt’s Odyssey CMS in June, with subsequent trial courts implementing over the next two years. Implementing new case management systems requires changes in existing reports to maintain performance measures in the new system. It is critical to have resources dedicated to the managing, assessing, and troubleshooting data issues.

Measurable Objective: Maintain existing data reports and develop new reports to measure improvement efforts.

Strategic Category: Capacity Building Court Function Improvement Systemic Reform

Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Configure dependency components of Odyssey Oregon eCourt case management system	• Data	<ul style="list-style-type: none"> • OJD • DHS • Oregon eCourt Design Team • JCIP <i>Advisory Committee</i> 	9/2016	<ul style="list-style-type: none"> • New Oregon eCourt case management system captures all needed juvenile dependency case information to continue existing reporting and develop new reports. 	<ul style="list-style-type: none"> • Increased in ability to track juvenile data points (ex. ICWA eligibility, presence of child, foster parents, and relatives at hearings, ...) 	<ul style="list-style-type: none"> • OJD Oregon eCourt • JOIN • OJIN 	JCIP staff will share data with JCIP AC; feedback will be incorporated into CQI process; results will inform work of local courts.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Ensure accurate data entry in OJIN and Odyssey	<ul style="list-style-type: none"> • Data • Training 	<ul style="list-style-type: none"> • Court Staff 	<p>Ongoing</p> <p style="color: red;">Completed 12/2013</p>	<ul style="list-style-type: none"> • Quarterly data reports are reviewed, checked for accuracy, and identified issues are resolved with trial courts. • Juvenile dependency case data are entered into OJIN and Odyssey accurately. • Regional training on Juvenile Dependency Data Entry Protocols • Facilitate best practices meeting for data entry staff from Odyssey counties to establish data entry protocols and prepare for the next generation of quarterly reports in Odyssey. 	<ul style="list-style-type: none"> • Local courts report that local data continues to be accurate or is more accurate 	<ul style="list-style-type: none"> • OJD Oregon eCourt • JOIN • OJIN 	<p>JCIP staff will share data with JCIP AC and local courts; feedback will be incorporated into CQI process; results will inform work of local courts.</p>
Modify and enhance dependency timeliness reports for the required CIP performance measures	<ul style="list-style-type: none"> • Data 	<ul style="list-style-type: none"> • ETSD • JCIP Data & Analysis Committee 	<p style="color: red;">Completed 7/2012</p> <p style="color: red;">Completed 7/2012</p> <p style="color: red;">12/2014</p>	<ul style="list-style-type: none"> • Development and distribution of new timeliness reports by county that calculate mean and median time. • Development of time to permanency measure by permanency type at the statewide and local level. • Create new required CIP performance measure reports to run from Odyssey CMS 	<ul style="list-style-type: none"> • Courts will examine and work with timeliness data in a new way (compared to % of cases within time lines) • Courts will maintain or improve performance on required CIP performance measures 	<ul style="list-style-type: none"> • OJD Oregon eCourt • JOIN • OJIN 	<p>JCIP staff will share data with Region X and National CIP staff with annual reports; feedback will be incorporated into CQI process; results will inform work of JCIP data analyst.</p>

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Provide court data to DHS as requested (i.e. CFSR, IV-E...)	<ul style="list-style-type: none"> Data 	<ul style="list-style-type: none"> DHS 	Ongoing	<ul style="list-style-type: none"> Development and distribution of data reports as requested by DHS. 	<ul style="list-style-type: none"> DHS will supplement their data with court data 	<ul style="list-style-type: none"> OJD Oregon eCourt JOIN OJIN 	JCIP staff will share data with JCIP AC and DHS; feedback will be incorporated into CQI process; results will inform work of local courts.
Configure Odyssey CMS to accept data transfer from DHS	<ul style="list-style-type: none"> Data 	<ul style="list-style-type: none"> DHS CRB ETSD Tyler Tech. Oregon eCourt Sponsors Oregon Legislature 	9/2016	<ul style="list-style-type: none"> Accurate daily downloads of child welfare data provided for use by courts and CRB Linking of dependency cases with Child Welfare and CRB data 	<ul style="list-style-type: none"> Establishment of data exchange for Odyssey courts Incorporation of Child Welfare data in JCIP Odyssey reports Increased ability to provide courts and stakeholders with data on time in care and permanency planning Decrease in the percentage of transferred cases on exception reports (as compared with JOIN data transfers) 	<ul style="list-style-type: none"> OJD Oregon eCourt DHS Data Transfer 	JCIP will share data with the courts, DHS, stakeholders, and Model Court teams; data will be incorporated into JCIP reports to inform CQI and will be used as needed to guide JCIP, court, and Model Court initiatives.
Troubleshoot ORKids data transfer issues	<ul style="list-style-type: none"> Data 	<ul style="list-style-type: none"> DHS ETSD 	Ongoing	<ul style="list-style-type: none"> Timely and accurate Child Welfare data is provided for use by courts and CRB. 	<ul style="list-style-type: none"> Accurate data exchange Decrease number of cases that show up on daily exception reports (indicating data transfer errors) 	<ul style="list-style-type: none"> JOIN 	JCIP staff will share data with JCIP AC and DHS; feedback will be incorporated into CQI process; results will inform work of local CRB and JCIP.

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Activity or Project Description	CIP Funding Stream	Collaborative Partners	Timeframe	Anticipated Outputs and Results of Activity	Target Improvement	Data Source	Feedback Vehicle
Provide monthly and quarterly juvenile dependency data reports and special reports upon request	• Data	<ul style="list-style-type: none"> Judges CRB DHS Stakeholders Legislature National orgs. 	Ongoing	<ul style="list-style-type: none"> Development and distribution of data reports as requested by child welfare stakeholder groups. 	<ul style="list-style-type: none"> Stakeholders will supplement their data with court data 	<ul style="list-style-type: none"> OJD Oregon eCourt JOIN OJIN 	JCIP staff will share data with JCIP AC and stakeholders; feedback will be incorporated into CQI process; results will inform work of local courts.
Develop and implement evaluation tools for JCIP educational and grant sponsored activities	• Data	<ul style="list-style-type: none"> Judges CRB Court staff DHS Stakeholders 	Ongoing 12/2014 and ongoing	<ul style="list-style-type: none"> Evaluation summaries for JCIP educational programs, JELI activities, Model Court Activities are developed and reviewed with JCIP Advisory Committee. File reviews conducted by JCIP and CRB staff to monitor improvements in court practice 	<ul style="list-style-type: none"> Activities are consistently tracked and monitored to ensure opportunities to track outcomes 	<ul style="list-style-type: none"> Surveys File reviews Court observation Interviews 	JCIP staff will share data with JCIP AC and stakeholders; feedback will be incorporated into CQI process; results will inform work of JCIP.

Narrative (Description of status of project as related to the outcome upon onset of funding): Oregon JCIP began to focus on data in fall 1999 by bringing together a statewide committee of court staff, supervisors, and administrators to develop data entry protocols. JCIP worked with the JCIP Advisory Committee to identify and define performance measures, and in July 2000 JCIP started distributing data reports to local courts - number and length of hearings and number of cases meeting time to jurisdiction standards. We believe that PMs that provide local courts with continuous data at regular intervals are one of the best tools for program improvement! JCIP took responsibility for training local court teams - including judges, administrators, and data entry staff as well as all system partners - to understand performance measures, how to read and interpret data reports, and how to identify possible ways each participant in the process can tweak practices that might improve the measure. JCIP also encourages the court staff meet regularly to report successes and challenges in changes in practices, monitor data, and try new approaches. Through data and our model court teams, we helped local teams implement continuous improvement strategies. Because of statewide measures, the work at the local level is prioritized. Despite the budget cuts that included layoffs and furloughs, our Time to Jurisdiction statewide measure remains above our statewide target (70%)!

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Annual Update Year #1:

Yamhill Circuit Court went live with Odyssey (the new case management system) on May 30, 2012. There have been numerous issues related to how the juvenile dependency case information was converted from the old system (OJIN). JCIP staff is working with Tyler Technologies to ensure that there are changes in how juvenile dependency cases are converted in subsequent courts. JCIP also dedicated staff time to helping Yamhill accurately convert their dependency cases. Once a few courts have moved to the Odyssey system, JCIP will develop new data entry protocols, and re-write the existing performance measure (PM) reports in Odyssey. The five new PMs required by CIP have been written and are in the process of being finalized (Attachment 1). Every judge attending Through the Eyes of a Child, XV received statewide and court level reports for each of the new PMs. JCIP staff also led a workshop which presented the reports to the judges and explained what each report measures. Judges were asked to review their court level reports with their staff and report any needed changes to JCIP staff. Once the new CIP reports are finalized, courts will receive 13 juvenile performance measure reports quarterly!

New Performance Measures for April through June 2012

Report – Statewide Data	<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back	796	443	366
Time between Subsequent Permanency Hearings ¹	1689	258	286
Time to Filing of TPR Petition	187	454	411
Time to Resolution of TPR	242	681	633
Children Achieving Permanency ²	Reunification	152	800
	Adoption	66	1357
	Guardianship	36	882

¹Includes guardianships.

²This report is set six months back (October to December) to account for a lag in agency data entry.

Oregon Timeliness Measures Report – July through September 2012	<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back	753	381	365
Time between Subsequent Permanency Hearings	1,644	263	308
Time to Filing of TPR Petition	204	452	417
Time to Resolution of TPR	167	668	662
Children Achieving Permanency ²	Reunification	286	901
	Adoption	123	1,463
	Guardianship	51	1,040

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²This measure is set six months back (January to March) to account for a lag in agency data entry.

Judges and court staff continue to receive the eight current PMs quarterly, and upon request. The most recent data report memo also included four commonly seen data entry errors and a link to the OJIN Juvenile Data Entry Protocols and Flowchart. JCIP staff will be holding regional trainings on the OJIN Data Entry Protocols in Spring/Summer of 2013. Eleven judges/TCA's have already contacted JCIP staff to request training and suggest local trainers to participate on the panel.

Submission Date: December 28, 2012

Annual Update Year #2:

CONFIGURE DEPENDENCY COMPONENTS OF ODYSSEY OREGON ECOURT CASE MANAGEMENT SYSTEM & ENSURE ACCURATE DATA ENTRY IN OJIN AND ODYSSEY : In FFY 2013, JCIP laid the groundwork for a November 2013 meeting that will assemble key juvenile court staff from Odyssey counties across the state to develop and refine best practices for juvenile data entry in Odyssey. JCIP staff also worked with other OJD staff to produce data entry guides for inclusion on the Odyssey 'Help' screen, and continued to provide answers to inquiries on data entry issues from court staff across the state.

MODIFY AND ENHANCE DEPENDENCY TIMELINESS REPORTS FOR THE REQUIRED CIP PERFORMANCE MEASURES: After finalizing the reports on the required CIP performance measures in FFY 2012, JCIP disseminated the reports, with state-wide and county-level data, on a quarterly basis in FFY 2013. These reports are used by courts to evaluate progress in processing juvenile cases. Statewide data for each quarter in FFY 2013 are presented below. Further information on data progress and trends follows in this year's annual data report.

Report – Statewide Data ¹ 2012 Q 4 (October – December 2012)		<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back		816	408	365
Time between Subsequent Permanency Hearings ²		1,684	256	281
Time to Filing of TPR Petition		227	514	431
Time to Resolution of TPR		207	678	615
Children Achieving Permanency ³	Reunification	211	752	695
	Adoption	98	1,321	1,139
	Guardianship	72	1,086	919

¹Crook, Jefferson, and Linn counties implemented Odyssey on 12.08.12 and Yamhill County implemented Odyssey prior to this reporting period; this table does not include case activity entered within the Odyssey system.

²This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.

³This measure is set six months back (April - June) to account for a lag in agency data entry.

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Report – Statewide Data 2013 Q 1 (January – March 2013) ¹		<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back		647	414	369
Time between Subsequent Permanency Hearings ²		1,569	244	240
Time to Filing of TPR Petition		193	529	454
Time to Resolution of TPR		199	666	577
Children Achieving Permanency ³	Reunification	159	743	479
	Adoption	101	1,293	1,142
	Guardianship	49	905	660

¹Jackson County implemented Odyssey on 3.09.13 and Yamhill ,Crook, Jefferson, and Linn counties implemented Odyssey prior to this reporting period; this table does not include case activity entered within the Odyssey system.

²This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.

²This measure is set six months back (July - September) to account for a lag in agency data entry.

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Report – Statewide Data 2013 Q 2 (April – June 2013) ¹		<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back		669	375	362
Time between Subsequent Permanency Hearings ²		1,664	252	262
Time to Filing of TPR Petition		285	476	434
Time to Resolution of TPR		195	679	588
Children Achieving Permanency ³	Reunification	171	729	507
	Adoption	174	1,346	1,263
	Guardianship	49	1,194	1,054

¹ Jackson, Yamhill, Crook, Jefferson, and Linn counties implemented Odyssey prior to this reporting period; this table does not include case activity entered within the Odyssey system.
² This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.
³ This measure is set six months back (October - December) to account for a lag in agency data entry.

Report – Statewide Data 2013 Q 3 (July – September 2013) ¹		<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back		645	408	363
Time between Subsequent Permanency Hearings ²		1,465	248	264
Time to Filing of TPR Petition		192	436	407
Time to Resolution of TPR		201	649	609
Children Achieving Permanency ³	Reunification	135	815	582
	Adoption	94	1,251	1,170
	Guardianship	39	997	915

¹ Clatsop, Columbia, and Tillamook counties implemented Odyssey on 8.10.13. Jackson, Yamhill, Crook, Jefferson, and Linn counties implemented Odyssey prior to this reporting period; this table does not include case activity entered within the Odyssey system.
² This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.
³ This measure is set six months back (January - March) to account for a lag in agency data entry.

During FFY 2013, JCIP staff also continued to work to create reports on the CIP performance measures for counties that have transitioned onto the Odyssey Oregon eCourt system. To further this process, in September 2013, JCIP sponsored a three-day training in the use of the Odyssey database and its associated querying and report-writing software.

SPECIAL REPORTS

PROVIDE MONTHLY AND QUARTERLY JUVENILE DEPENDENCY DATA REPORTS AND SPECIAL REPORTS UPON

REQUEST: In FFY 2013, JCIP continued providing judges and court staff with quarterly reports on statewide and county-level juvenile court proceedings. These reports include the five required federal timeliness measures, along with eight other reports on timeliness and counts of petitions filed and hearings held. JCIP also continues to produce detailed county-level reports for judges or court staff, and to produce special reports for court staff, judges, and stakeholders upon request. This information assists courts in better understanding and evaluating their juvenile court operations. Data from the survey of community partners administered during the JCIP Re-assessment has also been helpful in identifying community perceptions of court practice and community issues.

DEVELOP AND IMPLEMENT EVALUATION TOOLS FOR JCIP EDUCATIONAL AND GRANT SPONSORED ACTIVITIES: JCIP

used surveys, the results of which are detailed above, to evaluate the effectiveness of its Through the Eyes of a Child Conference and Model Court Day Summit. JCIP also conducted evaluation surveys of its Model Court session in Umatilla County, its Tribal Court Visit to Warm Springs Reservation, and several of its trainings and presentations across the state. In each case, the material presented was largely well received, and the input was used to inform planning and content for subsequent conferences and training sessions.

Submission Date: 12/27/13

Annual Update Year 3 (October 1, 2013 – September 30, 2014)

CONFIGURE DEPENDENCY COMPONENTS OF ODYSSEY OREGON ECOURT CASE MANAGEMENT SYSTEM & ENSURE ACCURATE DATA ENTRY IN OJIN AND ODYSSEY

In November 2013, JCIP convened a two-day meeting to establish best practices for juvenile data entry in Odyssey. Eighteen juvenile court staff from 11 counties (including all eight counties that were on Odyssey at the time), in addition to representatives from CRB and OJD's Office of Education, Training, and Outreach, attended. The meeting discussed a range of topics, including data points for statistical reporting, and, following the meeting, JCIP circulated draft data entry protocols to the juvenile courts. Feedback from the courts is currently being incorporated into the protocols, and a follow-up meeting will be held in June 2014 to finalize the protocols and identify areas where data entry practices are not in line with the assumptions in the draft reports.

In the months following the November meeting, JCIP also worked with OETO and ETSD to formulate and implement the Odyssey configuration changes that came out of the discussions held with court staff. JCIP also provided input on statewide and court-specific Odyssey juvenile business processes, and provided on-site support to Oregon's largest juvenile court (Multnomah County, which includes the City of Portland) during the week that they went live on Odyssey.

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MODIFY AND ENHANCE DEPENDENCY TIMELINESS REPORTS FOR THE REQUIRED CIP PERFORMANCE MEASURES

JCIP'S work on required CIP performances measures has focused on the development of performance measure reports in Odyssey. JCIP has begun creating draft version of its Dependency Events, Time to Jurisdiction, and Time to Permanency Hearing reports, and intends to have the Odyssey CIP performance measure reports rolled out by the end of FY 2014. Draft reports were distributed and presented at our Through the Eyes of a Child Conference in August. Quarterly dissemination of the performance measures for the OJIN counties has continued uninterrupted.

The following tables show data for the OJIN counties for the first two quarters of FY2014. Two small counties (Benton and Polk) that transitioned onto Odyssey in January 2014 are included in the 2013 Q4 reports but not in the data for 2014 Q1.

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Report – Statewide Data 2013 Q 4 (October–December 2013) ¹		<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back		553	393	369
Time between Subsequent Permanency Hearings ²		1596	242	245
Time to Filing of TPR Petition		158	449	410
Time to Resolution of TPR		215	695	622
Children Achieving Permanency ³	Reunification	524	795	542
	Adoption	151	1286	1115
	Guardianship	48	977	769

¹ Jackson, Yamhill, Crook, Jefferson, Linn, Clatsop, Columbia, and Tillamook counties implemented Odyssey prior to this reporting period; this table does not include case activity entered within the Odyssey system.

² This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.

³ This measure is set six months back (April-June) to account for a lag in agency data entry.

Report – Statewide Data 2014 Q1 (January–March 2014) ¹		<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back		557	369	357
Time between Subsequent Permanency Hearings ²		1565	231	247
Time to Filing of TPR Petition		144	458	389
Time to Resolution of TPR		208	745	620
Children Achieving Permanency ³	Reunification	464	796	623
	Adoption	114	1334	1210
	Guardianship	36	854	864

¹ Jackson, Yamhill, Crook, Jefferson, Linn, Clatsop, Columbia, Tillamook, Benton, and Polk counties implemented Odyssey prior to or during this reporting period; this table does not include case activity for those counties.

² This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.

³ This measure is set six months back (July- September) to account for a lag in agency data entry.

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Report – Statewide Data 2014 Q2 (April–June 2014) ¹	<i>n</i>	Mean Number of Days between Events	Median Number of Days between Events
Time to First Permanency Hearing Looking Back	381	342	350
Time between Subsequent Permanency Hearings ²	1087	227	190
Time to Filing of TPR Petition	96	480	415
Time to Resolution of TPR	121	651	617
Children Achieving Permanency ³	Reunification	336	707
	Adoption	95	1209
	Guardianship	20	777

¹ Jackson, Yamhill, Crook, Jefferson, Linn, Clatsop, Columbia, Tillamook, Benton, Polk, and Multnomah counties implemented Odyssey prior to or during this reporting period; this table does not include case activity for those counties.

² This measure may include cases of children who had a disrupted guardianship that resulted in a subsequent permanency hearing.

³ This measure is set six months back (October - December) to account for a lag in agency data entry.

PROVIDE COURT DATA TO DHS AS REQUESTED: JCIP continues to provide DHS with court data for use in DHS’s annual reports and federal grant reporting requirements.

PROVIDE MONTHLY AND QUARTERLY JUVENILE DEPENDENCY DATA REPORTS AND SPECIAL REPORTS UPON REQUEST: JCIP continues to provide quarterly and annual data reports to the courts, and to provide detailed-case specific reports on request. The reports, which include four event count reports, four OJD timeliness measures, and the five CIP timeliness measures, currently cover only OJIN courts. JCIP also provides county-specific data to Model Court Teams, including illustrations of trends in counts and timeliness measures, as requested.

CONFIGURE ODYSSEY CMS TO ACCEPT DATA TRANSFER FROM DHS: JCIP has had an active role in discussion with CRB, ETSD, DHS, and Tyler Technologies to determine the feasibility of using Odyssey to house child welfare data that are transferred from DHS. JCIP staff participated in a three-day meeting with the stakeholders above in December 2013, and then worked with CRB staff to identify potential problems and solutions ahead of a follow-up meeting in February 2014.

The report presented by Tyler at that meeting, as well as the ensuing discussion, was favorable to using Odyssey to complete the data transfer, link the child welfare data with dependency case information, and serve as the case management system for the Citizen Review Board (CRB). The advantage of doing this is that CRB would link data from DHS with court cases, enabling full reporting to the courts on several measures that can’t currently be incorporated into Odyssey because they data utilize that is received by CRB. JCIP and CRB staff are working to develop specific deliverables to be included in OJD’s contract with Tyler Technologies. We anticipate that in FY2015 we will hold detailed process requirements

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session so configuration and implementation can rollout in FY 2016. A meeting of the Oregon eCourt Sponsors in April 2014 approved ETSD's project plan and chose to go forward with a request for the necessary funding.

DEVELOP AND IMPLEMENT EVALUATION TOOLS FOR JCIP EDUCATIONAL AND GRANT SPONSORED ACTIVITIES: JCIP also continues to evaluate training activities as they occur, and to offer technical assistance to mini-grantees in evaluating their activities.

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FFY 2013 Data Report:

Court Function Indicator <i>[Specific, observable, and measurable indicators to track change toward the desirable outcome]</i>	Target Improvement (if applicable) <i>[Projected levels of improvement in performance measure by end of granting period]</i>	CIP Projects Targeting Measure (if applicable)	Measure	Initial Baseline Rate or Level (October 1, 2010-September 30, 2011)	Annual Rate or Level Year 1 (October 1, 2011-September 30, 2012)	Timeframe (October 1, 2012-September 30, 2013)	Difference From Previous Annual Rate	Difference From Baseline	
	Preliminary – for further discussion with JCIP AC	<i>[If this measure was targeted by an intervention, please list the project or activity impacting the measure.]</i>		<i>[Baseline level of the measure at beginning of granting period]</i>	<i>[Level of performance measure after one year of program implementation]</i>	<i>[Period of time covered by data]</i>	<i>[Difference in annual level at end of fiscal year from rate at start of fiscal year. If appropriate, note significant change.]</i>	<i>[Difference in the annual level from the baseline. If appropriate, note significant changes.]</i>	
Timeliness Indicators									
Time to First Permanency Hearing	Maintain timeliness of permanency hearing performance despite current budget reductions, court closures, and possible delays caused by implementation of Odyssey.	Timeliness measures are addressed with model court meetings and the technical assistance and support that JCIP staff provide to local model court teams. Additionally, local forms trainings also stress timeliness measures and the importance of scheduling the next court proceeding at the	Median	363	365	364	-1	+1	
			Mean	420	399	400	+1	-20	
Time to Subsequent Permanency Hearings			Median	298	308	313	+5	+15	
			Mean	259	270	272	+2	+13	
Time to Permanent Placement			NA – see notes below	Median	759	868	848	-20	+89
				Mean	952	1026	986	-40	+34
Time to Termination of	450	Median		458	452	427	-25	-31	

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Parental Rights Petition	480	conclusion of each court proceeding.	Mean	503	485	488	+3	-15
Time to Termination of Parental Rights	605		Median	678	681	608	-73	-70
	665		Mean	709	731	677	-54	-32

JCIP began tracking the five measures above in 2012, and, beginning with the April-June 2012 period, has issued quarterly reports on the measures to county judges and staff. The table above retroactively tracks these measures for FFY 2011, which represents the base period before the beginning of this grant, as well as for FFY 2012 and for FFY 2013. It is important to note that FFY 2013 was the first full year for which the measures were tracked and reported to Oregon’s courts.

It is also important to note that because OJD is in transition between data management systems, the data above do not cover the entire state in FFY 2012 and FFY 2013. The staged roll-out of the new Oregon eCourt Case Information (OECI) System began on June 2, 2012, and a total of eight counties have since transitioned to the new system. Data for these counties are included in the above tables only up until the date they implemented the OECI System. While only four months of data from Yamhill County are missing from the FFY 2012 figures, the statistics for FFY 2013 completely exclude Yamhill County and include only partial data for seven other counties.² JCIP is currently working to report the timeliness measures in the new system, and will have full statewide numbers for the FY2014 annual report.

Data on the timeliness measures show that, since the beginning of this grant period, Oregon has succeeded in maintaining its performance regarding timely permanency hearings, and improved its time to both filing and resolving terminations of parental rights. Between FFY 2011, which serves as the baseline for this report, and FFY 2013, the median for the Time to the First Permanency Hearing remained virtually unchanged, and the mean time decreased by 20 days. Both the median and mean times remain well below the 14-month requirement in Oregon statute. While median and mean Time to Subsequent Permanency Hearings have both increased slightly during the grant period, these measures also remain well below the one-year timeline that guides Oregon’s courts. The maintenance of this strong performance during a time of budget reductions and closures meets one of JCIP’s targets, and represents a significant accomplishment for Oregon’s juvenile court system.

During the same period, measures regarding terminations of parental rights showed great improvement. Between FFY 2011 and FFY 2013, the median Time to Termination of Parental Rights Petition declined by 31 days, and the median Time to Termination of Parental Rights (measured here as the time from the filing of the dependency petition to the resolution of an associated termination of the parental rights (TPR) petition) declined by 70 days. The courts’ improved timeliness with TPR petitions is further indicated by the smaller, but still substantial, decreases in median times for each measure.

² These counties, with the end date for their data in parentheses, are: Crook, Jefferson, and Linn (December 8, 2012); Jackson (March 9, FFY 2013); and Clatsop, Columbia, and Tillamook (August 10, FFY 2013).

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One area that has not shown improvement since the baseline period is Time to Permanent Placement, which saw its median increase by 89 days over the past two years. This measure has improved, however, since FFY 2012, when JCIP first began tracking and reporting the measure. One possible reason for this up-and-down performance within the grant period is that Time to Permanent Placement is a measure of the performance of the entire child welfare system, and therefore influenced by changes, both positive and negative, at agencies outside the juvenile courts. For example, a 2012 initiative by DHS to move APPLA children into permanent living situations may have increased overall Time to Permanent Placement measures by including more long-term foster care cases. Although JCIP's activities, including dissemination of information about Time to Permanent Placement to courts throughout the state, may lead to progress in coming years, this measure will also continue to be affected by changes elsewhere in the foster care system. For example, DHS's roll out of a Differential Response program will likely reduce the number of children taken into care. If this change means that only serious cases of abuse and neglect reach the courts, it may raise average times to permanency even if it improves overall services to children and families.

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Citizen Review Board 2013 Annual Report



MESSAGE FROM THE DIRECTOR



Leola McKenzie
Director of Juvenile Court Programs

For the Citizen Review Board (CRB), 2013 marked a year of stability following almost four years of difficult budget reductions. We used this time to strengthen our program by focusing attention and resources on recruiting volunteers in areas with high board member vacancies and improving the overall quality and accessibility of volunteer board member trainings. I am excited that our program has used videoconference technology to bring more board member orientation trainings to the rural parts of our state, and how our new online training modules will enable prospective volunteers to complete parts of the orientation training at home and at their own pace. I am also proud that with the assistance of Portland State University's Trauma Informed Care Project, our CRB reviews have become more effective and less traumatizing to the vulnerable children and parents who attend.

This was the second year the CRB has been responsible for meeting the requirement of the federal Child Abuse Prevention and Treatment Act (CAPTA) that each state establish three citizen review panels to evaluate state and local child welfare practices and make recommendations for improvement. We learned from the first year the importance of having community partners fully engaged in the process and ensured that, in 2013, our panels included representatives from child welfare, public defense, and court appointed special advocates. I was pleased and humbled how the child welfare community in Deschutes, Lane, and Lincoln counties embraced the work of the panels and contributed to their success. For example, Lane County child welfare workers completed lengthy surveys on 188 randomly selected cases so panel members could learn more about visitation practices and how they evolve over the life of a case.

On behalf of the CRB, I would like to thank all of the volunteer board members and community partners who served on one of the CAPTA citizen review panels as well as all the local child welfare staff and community partners who attended the panels' meetings and contributed to their work. We learned a great deal and are looking forward to how the panels' recommendations will contribute to local system improvements.

The following annual report contains information about our reviews and volunteer board members, the various projects and initiatives we undertook in the 2013 calendar year, and the findings and recommendations of the CAPTA citizen review panels. It has been an exciting year and I am grateful to be part of such important work.

Sincerely,

Leola L. McKenzie

Leola L. McKenzie
Juvenile Court Programs Director
Oregon Judicial Department



2013 AT A GLANCE

Trauma Informed Reviews

In 2013, Juvenile Court Programs contracted with Portland State University's Trauma Informed Care Project to improve the effectiveness of CRB reviews by finding ways to make them less traumatic for the parties who attend, particularly parents and children. Mandy Davis and Diane Yatchmenoff of Portland State University observed several boards and, based on those observations, developed a list of several program practices in need of modification to better accommodate individuals with a history of trauma. Ms. Davis delivered the keynote address at the CRB's Annual Conference, explaining the basic concepts of trauma informed care, and outlining how the CRB can modify its practices to reduce the possibility of re-traumatizing participants. Many of the techniques she discussed also serve to enhance participation of parents and children during reviews.

The presentation was videotaped for board members who were not able to attend the conference. Field staff also carried the information back to local boards and worked with board members to implement the recommended changes. Additionally, a small group of staff were tasked with revising various CRB forms in light of the recommendations. Final versions of the forms were approved in 2014 and have been implemented.

More Accessible Orientation Trainings

CRB continued efforts to recruit and train new board members during 2013. Over the course of the year, the CRB held eight two-day orientation trainings. The orientation provides prospective board members with training on state and federal dependency law, required legal findings in CRB reviews, and board processes and procedures. It also includes two mock reviews, allowing board members to practice skills prior to being placed on a board. During 2013, 81 prospective board members were referred by field managers for training, and 67 completed the training and were sworn in as board members.

Sandra White Hawk presenting
at the 2013 CRB conference



The CRB has one dedicated staff person who conducts orientation training for every new board member in the state. In an effort to reach as many volunteers as possible with limited staff resources, the program began regularly offering orientation training through videoconferencing in multiple parts of the state. Almost half of the trainings held in 2013 included one satellite site connected by videoconference.

The CRB continues to explore technology as a way to reach more volunteers throughout all pockets of the state. The program began planning for the development of additional e-learning modules, which will allow prospective board members to complete portions of the orientation training remotely. In November 2013, an outline of the project was developed, providing the framework for completion of the modules. A plan is in place to complete the modules and make them available for prospective board member use in 2014. Online availability of training will provide reader access to training resources at times that are more convenient to volunteers, eliminating a potential barrier to service for some prospective volunteers.

CRB Annual Conference

The CRB kicked off National Foster Care month with the 2013 CRB Annual Conference, "Every Day Counts" on May 3rd and 4th, at the Sheraton Portland Airport Hotel. The conference began with a keynote

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presentation from trauma expert Mandy Davis, who explained how service systems can unknowingly re-traumatize survivors of complex trauma, and offered strategies that board members can use to reduce re-traumatization. Chief Justice Balmer spoke at the Volunteer Appreciation Dinner, noting the valuable contribution board members make to ensure permanency and well being for children in foster care.

On the second day of the conference, board members heard from Sandra White Hawk about her personal experience with the past U.S. practice of systemic removal of First Nations (Indian) children from their homes, and the impact these practices have had on First Nations children, their parents, and communities. Her presentation was followed with an overview of the legal requirements of the Indian Child Welfare Act.

Consistent with past tradition at the conference, volunteer board members and CRB field staff donated baskets for a raffle to raise money for scholarships to Camp To Belong, an organization that offers summer camp opportunities for siblings who have been separated in foster care. Through the raffle and related fundraising efforts, a total of \$4,600 was raised, enough to send seven children to camp.

During the two day conference, participants had a total of 16 break-out sessions to choose from, ranging from law and policy, board process and decision making, child well being and attachment, educational outcomes, disability and aging out. Over 200 CRB volunteer board members and staff, child welfare stakeholders, and presenters attended the conference.

Volunteer Recruitment

Throughout 2013, the CRB focused a great deal of attention on volunteer recruitment. The number of active volunteer board members and board member attendance was closely tracked in monthly reports. Field staff of “vulnerable” boards (i.e., those having only 3 active members or 2 consecutive months of only 2 members present) were prompted by supervisory staff to increase recruitment efforts. Field staff of boards in “crisis” (i.e., those having 2 or less active members or 2 or less members in attendance for the last 3 or more months) were tasked with developing specific recruitment plans and received enhanced support from the CRB Volunteer Resource Coordinator. That enhanced support included sending mailers to community organizations, contacting local press, and creating posters for community bulletin boards.

Planning a New Computer System

The CRB uses a sophisticated computer system called JOIN (Juvenile OJIN Integrated Network) to track cases of children in foster care, schedule CRB reviews, and collect various other data. In 2013, the CRB was informed that the platform hosting JOIN would be going away once all the circuit courts had transitioned to Odyssey, the Judicial Department’s new computer system. This combined with problems JOIN had been experiencing since implementation of ORKids, child welfare’s new computer system, prompted the CRB to make the decision to replace JOIN entirely.

A team of CRB staff was assembled to develop a list of requirements for the new system, one of them being



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that it would use the same system the courts were using. The team met with representatives from Tyler Technologies, the software vendor that supports Odyssey, for a week-long “fit analysis” where the list of requirements was compared with the functionality of Odyssey.

Board Member Handbook

CRB volunteer board members and staff are responsible for knowing about a dizzying array of federal and state laws, child welfare policies, CRB policies, assessments, diagnosis, and the many services available to children and families. This is critically important to ensuring that child welfare workers are complying with what is required of them. To assist volunteer board members in learning what they need to know, a team of CRB field staff was tasked with developing a handbook of almost everything that is likely to come up during a review. A draft of the manual was completed in December 2013 and will be finalized and made available to volunteer board members in 2014.

Ensuring Compliance with Federal Periodic Review Requirement

Oregon is currently preparing for its next round of Child and Family Services Reviews (CFSRs) to determine how well the state is complying with federal child welfare requirements. One of those requirements is that each child in foster care must be reviewed no less frequently than once every 6 months by a court or by administrative review.

The CRB ensures compliance with this periodic review requirement by carefully tracking every child who enters foster care in its JOIN case management system. Every weeknight, the CRB receives a data download from child welfare of every child who entered foster care the prior day. JOIN automatically creates a first review due date 6 months from that date. If the child does not return home or have a court hearing that meets the periodic review requirement, it will be reviewed by the CRB on or before the review due date. Each time a CRB review,



permanency hearing, or other complete judicial review is held, a new 6-month review due date is set in JOIN.

While the CRB has been noted as a strength in past CFSRs, it has also been noted that too often, the CRB will conduct a review around the same time as the court. These are referred to as duplicate reviews. In 2012, the CRB implemented a policy to eliminate duplicate reviews. Before a CRB review is scheduled, CRB staff manually check the court’s case register to ensure the court has not scheduled or already conducted a periodic review for the current review period.

Voluntary Reviews Guide

Approximately 3% of CRB reviews statewide involve cases where the child has been placed in foster care under a voluntary agreement between a parent or legal guardian and the Department of Human Services (DHS). Due to the nature of these cases, and the fact that they are relatively infrequent, there is a lot of confusion about them among DHS workers and CRB volunteers and staff.

In early 2013, a workgroup of CRB staff was convened to develop a technical assistance guide of myths and facts about voluntary cases. Before finalization, the guide was submitted to the CRB Advisory Committee, juvenile court judges, DHS, and defense attorneys for review and comment.

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WHO ARE THE CHILDREN THE CRB REVIEWS?

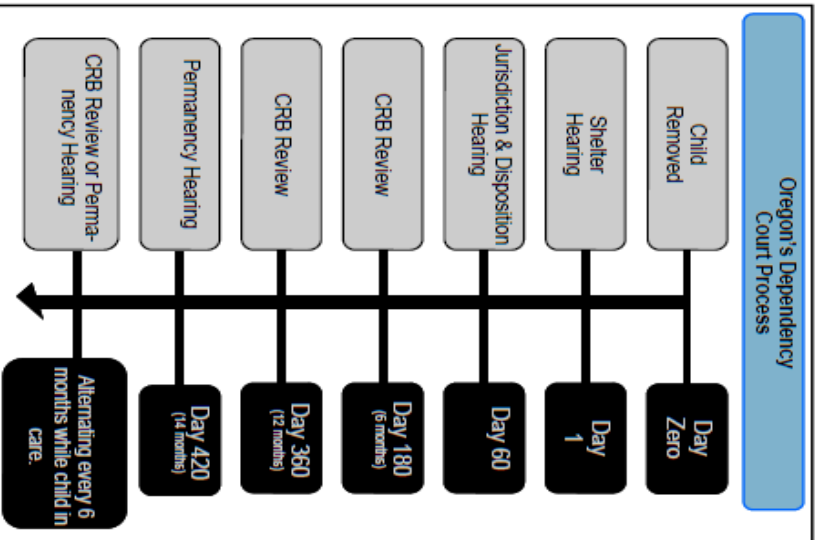
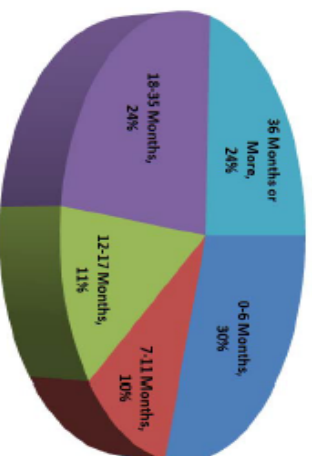
Federal regulations require periodic reviews of children in foster care to ensure their placements and services are appropriate and timely. These reviews begin 6 months after a child enters care and continue at least every 6 months until the child leaves care. In Oregon, the courts and CRB share responsibility for conducting these reviews.

This report provides information about the children whose cases were reviewed by the CRB in the 2013 calendar year. It is important to remember that these are not all of the cases that are managed by DHS. According to DHS data, a little less than a quarter of the children who enter foster care are returned home within three weeks; therefore, these cases are not reviewed by CRB. Additionally, CRB does not review cases that are being investigated or cases involving children who stay in the home while the family receives services. Thus, unless otherwise noted, the statistics and other descriptive information in this

report are limited to the cases of those children in foster care for 6 months or longer.

The CRB, therefore, has a unique perspective on children and families who are involved in the foster care system. A little over a quarter of the cases that are reviewed each month are “new” to the CRB, which means the children have actually been in foster care for 6 months. About half of the cases reviewed each month are of those children who have been in care between 1 and 3 years. Nearly a quarter of the cases reviewed each month involve children who have been in foster care for 3 years or longer.

Length of Time in Foster Care at Time of CRB Review
(Statewide CRB Data from 2013 Calendar Year)



*This timeline shows the maximum times permitted by state and federal law. After the first permanency hearing, permanency hearings are required every twelve months, and the CRB reviews are held at the six month mark between permanency hearings.

Age	Children Reviewed by CRB*	Oregon Children**
Under 5 Years	31.9%	24.3%
5 - 9 Years	24.2%	24.7%
10 - 14 Years	20.7%	24.9%
15 - 19 Years	22.4%	26.1%
20 - 21 Years	0.9%	NA

*CRB data from the 2013 calendar year.
**Estimates for 2012 from US Census Bureau, 2008-12 American Community Survey 5-Year Estimates. Census statistics for age include persons 19 or under.

Race/Ethnicity	Children Reviewed by CRB*	
	Children Reviewed by CRB*	Oregon Children**
African American	3.2%	2.3%
Asian/Pacific Islander	0.9%	4.2%
Caucasian	82.0%	78.5%
Hispanic	16.7%	20.7%***
Native American	3.6%	1.8%
Other (including 2 or more races)	10.4%	13.3%

*CRB data from the 2013 calendar year.
**Estimates for 2012 from the US Census Bureau, 2008-12 American Community Survey 5-Year Estimates.
***The US Census Bureau reports Hispanic ethnicity separately from race. The individuals who identified as Hispanic were also included in one of the other categories.

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CRB Volunteer Board Members

CRB volunteer board members have a role that is more challenging than most volunteer experiences. In addition to understanding the complex legal issues related to child protection, they must comprehend the intricate social and clinical considerations that determine what is in the child's best interest.

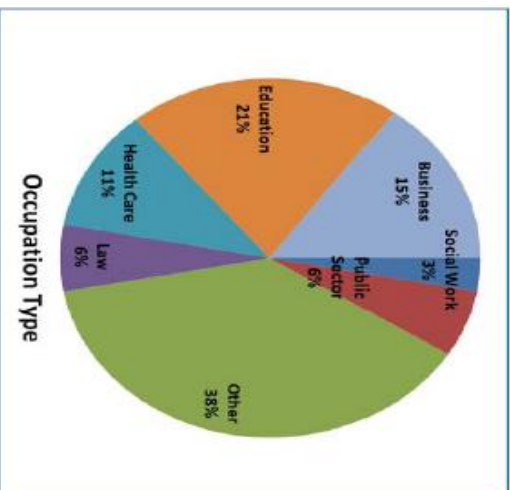
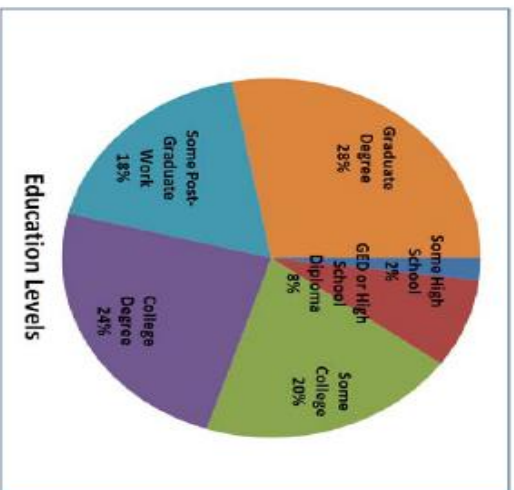
All volunteer board members receive training on key aspects of the child welfare and juvenile dependency systems, including agency policy and rules, and federal statutes regarding child protection. They are continually trained and supported by professional staff within the Oregon Judicial Department.

In 2013, 275 volunteer board members collectively donated 31,531 hours of service to the state preparing for and conducting 3,744 reviews of children in foster care. This is a cost benefit to the state of \$894,226, and underscores the value our citizen reviews have in providing an objective perspective on how the foster care system is working for Oregon's children, youth, and families. Additionally, during 2013, these citizen volunteers completed 4,367 hours of training in order to improve the lives of children in care and to achieve successful outcomes for Oregon's children. That is an average of 15.88 hours of training per volunteer.

A word of thanks from CRB staff



From lower left: CRB Field Managers Sam Tsunami, Mayra Hall-Olsen, Jennifer Goff, Shary Mason (CJIP Model Court and Training Analyst), Amy Benedum, Molly Johnson. From upper left: CRB Field Managers Laurie Judd, Walt Guillert, Robin de Alcantare, Tina Qualls, Suzanne Callahan, Rakeem Washington, David Smith, Lisa Nomano, Sandy Berger, Steven Lindeman, Amy Church (CRB Volunteer Resource Coordinator).



The CRB would not exist without such a passionate network of volunteer board members who dedicate themselves to taking action and solving problems in their communities.

We thank you for your dedication and service ... you make a big difference in the lives of the children and families involved in Oregon's foster care system!

CAPTA CITIZEN REVIEW PANELS

One of the requirements of the federal Child Abuse Prevention and Treatment Act (CAPTA) is that states create at least three citizen review panels (CRPs) to evaluate the extent to which state and local child protection system agencies are effectively discharging their child protection responsibilities. In September 2012, the Oregon Department of Human Services (DHS) transferred responsibility for ensuring compliance with this requirement to the CRB. The law requires that panels prepare, on an annual basis, a report containing a summary of panel activities and recommendations to improve the child protection services system.



Attendees of the CAPTA kickoff on July 30, 2013

perspective on CAPTA and guidance on identifying issues for panels to explore.

Panels were then asked to brainstorm a list of system issues they were concerned about. Each panel prioritized those issues and selected one or two to explore throughout the year.

The CRB established three CRPs in Deschutes, Lane, and Lincoln counties. Panel members included CRB volunteer board members and staff as well as community stakeholders from child welfare, public defense, local court appointed special advocate programs, and others involved in the child welfare system. Panels met in Newport, Oregon on July 30, 2013 for a two-day kickoff session. Attendees heard from Maurita Johnson, Deputy Director of DHS' Office of Child Welfare Programs, about various "hot topics" within Oregon's child welfare system; and Blake L. Jones, Program Coordinator for Kentucky's Citizen Review Panels for a national

Between August 2013 and March 2014, each panel examined federal and state laws and policies; reviewed data and resources; and met with community stakeholders, including local juvenile court judges and staff, child welfare managers and staff, child advocates, attorneys, foster parents, service providers, educators, and business leaders to discuss system issues and review draft recommendations. In April 2014, each panel hosted a community forum to share their findings and draft recommendations, and solicit community input and recommendations.

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The Citizen Review Panels would like to extend a warm thank you to all the community members who attended panel meetings. Your questions, comments, and support for the CAPTA work was greatly appreciated.

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DESCHUTES COUNTY CITIZEN REVIEW PANEL

Members of the Deschutes County CRP:

- ◆ Patricia Craveiro, CRB Volunteer Board Member
- ◆ Kathrine Edwards, CRB Volunteer Board Member
- ◆ Marcia Houston, CRB Volunteer Board Member
- ◆ Kristina Kritek, CRB Volunteer Board Member
- ◆ Joan Springer-Wellman, CRB Volunteer Board Member
- ◆ Bill Wagner, CRB Volunteer Board Member
- ◆ Patrick Carey, DHS District Manager
- ◆ Tom Crabtree, Public Defender
- ◆ Pam Fortier, CASA Executive Director
- ◆ Jennifer Goff, CRB Field Manager

	Deschutes County	Statewide
Dependency Petitions Filed	82	4,670
Children in Substitute Care*	170	8,770
CRB Reviews	129	3,744
Children Reviewed	186	4,830
No Reasonable Efforts Findings	15	202

*The table is OED data from the 2013 calendar year except for "Children in Substitute Care," which is point-in-time data collected by DHS on 9/30/12.

Financial disincentives to permanency and workload of child welfare workers emerged as the two system issues most concerning to Deschutes County CRP members.

Financial Disincentives to Permanency

At the beginning of its work, the Deschutes County CRP focused on financial disincentives to permanency. The CRP raised concern that the statute which allows for payment of college tuition for foster youth inadvertently impacts their ability to find a permanent home. Specifically, if older youth leave care before their 16th birthday, they become ineligible to have their college tuition paid. While exploring this issue, the panel discovered additional, more pressing financial disincentives to permanency.

To better understand the supports in place for youth in care presently, the panel worked with the CASA program to gather information. CASA volunteers interviewed a small sample of 13 foster youth aged

14 and above to learn whether they felt supported as they pursued their educational and career goals. Survey questions focused on whether the youth had a mentor or strong support person in their lives, help with their schoolwork, a vision for their future, barriers to achieving their vision, and a desire to continue their education.

Of the 13 foster youth interviewed, 5 said they did not have a role model in their lives, yet all stated they have someone "in their corner" to support them. While most of the youth had a positive view of their future, only 4 attended or planned to attend college. However, almost all stated they would attend college if funding was provided.

Seven of the youth were not involved in independent living services. Of those 7, some were waiting for referrals and one was on the waiting list. For the youth who were involved, their opinions were mixed about the program.

Barriers to Permanency

HOUSING ASSISTANCE: Housing emerged as a much more pressing disincentive to permanency than tuition payments, which foster youth can access from numerous sources. Youth can access housing assistance payments until age 21 as long as their cases remain open. Child welfare workers noted that sometimes youth are so eager to leave the system when they turn 18 that they want their cases closed regardless of the consequences. One of those consequences is that housing assistance ends immediately upon closure of the case and cannot be reinstated, not even if the youth seeks voluntary services through child welfare until they are 21.

UNDERSTANDING ACCESS TO BENEFITS: Independent Living Program (ILP) coordinators ensure that youth receive written information about all education benefits available to them. Not all youth, however, are enrolled in ILP. For those not enrolled, child welfare workers are not required and do not consistently provide older youth with comprehensive information about benefits to which they are entitled.

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ILP staff also noted that there are common misperceptions that some youth cannot get into the program because there is a waiting list or a belief that the youth would not benefit from the program and should not be referred. In truth, there is not a waiting list and all youth should be referred.

Community Forum Feedback

The Deschutes County CRP conducted its community forum on April 3, 2014. The forum was attended by the local juvenile court judge, attorneys, child welfare staff, CRB volunteer board members and staff, court appointed special advocates, community members, and the press. Participants noted that there are many financial disincentives to permanency and multiple road blocks to preparing older foster youth for successful adulthood. These include:

- ◆ DHS pays a lower subsidy for adoption than the foster care payment. Relatives and foster families may be less likely to pursue adoption because of the decrease in financial support.
- ◆ Older youth are often eager to leave foster care and do not understand that they will lose access to housing subsidies once their cases are closed.
- ◆ If child welfare would consider changing the Oregon Administrative Rule that ends housing subsidies once a youth's case closes, there would likely be an important ancillary benefit of reducing the homeless population of older youth and young adults.

- ◆ Oregon law provides support for “children attending school” if parents are divorced yet the state does not provide the same benefits for children in the foster care system.
- ◆ All children 14 years and older should be referred to ILP. Participants also suggested child welfare hold a yearly seminar for all children in foster care over the age of 14 to clearly outline the benefits to which they are entitled. Youth participation in this seminar, however, should be voluntary.

Workload of Child Welfare Workers

In addition to financial disincentives to permanency, the Deschutes County CRP expressed concern that workload often prevents child welfare workers from spending face to face time with families. Results from the last two Federal Child and Family Services Reviews note that more caseworker contact often corresponds with a higher likelihood of successful reunification. As a result of budget increases, child welfare will be staffed at 75% of the capacity they require to ensure workers can effectively manage their caseloads. This is an improvement from prior budget cycles, however, child welfare remains concerned about mandates on worker's time.

The panel discussed that court appointed special advocates are mandated to do some of the same activities as child welfare workers (visiting foster homes; talking to foster children, parents, and relatives; and meeting with service providers, etc.). While all panel members, including the CASA Executive Director and DHS District Manager, acknowledged the importance of maintaining clarity of role and independence, all also agreed that some tasks were duplicative and efficiencies could be created by sharing information.

The panel worked with community partners to craft a pilot project in which court appointed special advocates and child welfare workers come together to avoid duplication of activities while still maintaining independence of each others roles. A focus group of representatives from the two organizations was held to identify ways to enhance

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partnerships as well as conditions that might cause them to be less successful. Mutual respect, responsiveness to requests for help, effective follow-through, true understanding of roles, and an understanding that disagreements over the direction of cases may arise were cited as elements of successful working relationships. New volunteer inexperience, ineffective time management by some child welfare workers, and lack of understanding of roles and responsibilities were cited as barriers to effective partnerships.

Community Forum Feedback

Participants in the community forum noted that there are many ways that court appointed special advocates can coordinate activities with child welfare workers. There are current prohibitions, however, that make the most effective partnership opportunities difficult. These include:

- ◆ The inability of court appointed special advocates to transport children in foster care. Elimination of this prohibition would enable court appointed special advocates in Oregon to drive foster children to appointments as they do in other states such as California and Nevada.
- ◆ LLP staff do not know the identity of the assigned court appointed special advocate. If they did, LLP staff could better utilize court appointed special advocates to encourage older youth to participate in LLP and assist with transportation and coordination of other activities related to participation.

DESCHUTES COUNTY RECOMMENDATIONS

1. DHS provide all foster youth and their foster parents written documentation of the benefits to which older foster youth are entitled. Attorneys and CASAs should also receive this information so they can most effectively advocate for the youth they represent. The court and CRB should inquire at each hearing and review to ensure this information has been provided to all foster youth.
2. The Independent Living Program conduct a yearly, voluntary, in-person seminar for all foster youth outlining all the education and other benefits to which they are entitled.
3. DHS explore whether the requirement that housing benefits are eliminated once a youth's case is closed is an Oregon Administrative Rule and whether it can be amended to allow for a former foster youth to access housing assistance until age 21 even if the case has been closed.
4. DHS propose amendments to the foster youth tuition legislation to allow the use of funds for housing while attending school.
5. DHS and CASA work together to outline, in writing, ways in which the caseworkers and CASAs can coordinate activities.
6. New workers receive training, by DHS and CASA staff, about the role of CASAs and ways in which the relationship between the DHS worker and CASA can be most effective.
7. DHS and CASA explore the viability of a staffing between DHS and CASA early in the case management process to clearly outline how activities might be coordinated.
8. DHS and CASA work together to explore allowing CASAs to drive children and youth to appointments and other activities.
9. DHS provide CASA appointment orders to the LLP staff so they can connect with the youth's CASA.

LANE COUNTY CITIZEN REVIEW PANEL

Members of the Lane County CRP:

- ◆ Marjorie Biehler, CRB Volunteer Board Member
- ◆ Wagona Burdon, CRB Volunteer Board Member
- ◆ Norton Cabell, CRB Volunteer Board Member
- ◆ Ellen Hyman, CRB Volunteer Board Member
- ◆ Stephen John, CRB Volunteer Board Member
- ◆ LouAnn Martin, CRB Volunteer Board Member
- ◆ Barbara Newman, CRB Volunteer Board Member
- ◆ Bev Schenler, CRB Volunteer Board Member
- ◆ Roz Slovic, CRB Volunteer Board Member
- ◆ Tricia Hedin, Public Defender
- ◆ Amanda Monet, DHS Supervisor
- ◆ Melissa Pistono, Defense Attorney
- ◆ Sydney Putnam, DHS Program Manager
- ◆ John Radich, DHS District Manager
- ◆ Julie Spencer, DHS Program Manager
- ◆ Christina Sterling, CASA Program Supervisor/ Training Coordinator
- ◆ Lisa Romano, CRB Field Manager

implementation. At one of those meetings, the panel heard a candid presentation from DHS staff during which they indicated that the structure of effective visitation time is laid out in current child welfare policy, however, the internal mechanisms and working patterns of the agency actually govern practice more than policy does. This is due, in part, to reductions in funding that have occurred over the last several years.

For example, child welfare policy requires the development of a Temporary Visit and Contact plan as soon as the child is placed in substitute care. This temporary plan must articulate why visits must be supervised if supervision is required. Thirty days later, the child welfare worker is required to develop an Ongoing Visitation and Contact Plan, which is supposed to be updated every 90 days to ensure that visitation is becoming less restrictive as the safety threat to the child diminishes. In practice, however, there is no mechanism for internal supervisory review of the initial plan, which raises concern that initial plans are not updated. In addition, visitation plans are not typically included with documents submitted by DHS for CRB reviews.

Visitation Survey

To learn more about visitation practices and how they evolve over the life of a case, the panel created a 64-question survey to be completed by child welfare workers. The survey was quite labor intensive as many of the questions required workers to review their case files for specific information about visits that occurred during the review period, January 2014.

Ultimately, child welfare workers completed surveys for 188 of 200 randomly selected cases with return to parent permanency plans. This was a response rate of 94%. Of those responses, 103 cases met the criteria of 1) having a permanency plan of return to parent through the end of January 2014; and 2) the child not being in a trial reunification placement in January 2014.

The results showed that the majority of children entered foster care because of neglect (61%) and/or

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	Lane County	Statewide
Dependency Petitions Filed	583	4,670
Children in Substitute Care*	1,158	8,770
CRB Reviews	702	3,744
Children Reviewed	1,033	4,830
No Reasonable Efforts Findings	21	202

*The table is OED data from the 2013 calendar year except for "Children in Substitute Care," which is point-in-time data collected by DHS on 9/30/12.

parent/child visitation for children in foster care emerged as the issue most concerning to Lane County CRP members.

Parent/Child Visitation

When a child is placed in foster care, regular contact with the parents and siblings is critically important so long as the child's safety can be assured. National research has shown that frequent, quality parent/child contact is one of the strongest predictors of successful reunification.

Beginning in July 2013, the CRP met with child welfare staff and other stakeholders multiple times to review policies governing parent/child visitation and their

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parent substance abuse (also 61%). Just over half (54%) of the children were placed with relatives, and most of the remainder (37%) were placed with non-relative foster parents.

On average, children in the survey had 7.8 visits in January 2014, for a total of 15 hours of visitation. This amounts to roughly two 2-hour visits per week. While 43% of the visits took place at DHS, 54% of total visitation hours occurred in the home of a parent or relative. Thus, not surprisingly, visits tend to be longer when they occur in the home of a parent or relative.

This result is troubling when it is paired with how infrequently there are opportunities to update visitation plans, including moving visits out of DHS. Fewer than half (43%) of all visitation plans had been reviewed in the past 90 days and fewer than a quarter (24%) had been addressed in the last court order beyond the standard boilerplate language giving DHS authority to determine appropriate visitation levels. Additionally, only a minority of parents (33%) with a low assessed risk of harm had in-home visits with their children. It is, therefore, possible that more frequent review of visitation plans by DHS and the court could result in more in-home visits and more total visitation hours.

Survey results also showed:

- ◆ Supervision (70%), transportation for the child (60%), and transportation for a parent (53%) were each provided for visits in more than half the cases.
- ◆ A parent mentor or coach was provided during visits in 34% of cases.
- ◆ 81% of children who had siblings in other placements had at least one visit with siblings during the review period (January 2014).
- ◆ 93% of children aged 11 to 18 were consulted during formulation of the visitation plan.

Barriers to Visitation

Canceled Visits: Visits are sometimes canceled by DHS as a punitive measure even though they are not supposed to be canceled as punishment for a parent

The Lane County Citizen Review Panel would like to thank all of the child welfare workers and supervisors who participated in the visitation survey. The insights gained from that effort were invaluable to the panel's work.

failing to comply with a service plan.

Transportation: Parents must be participating in three services in order to receive a monthly bus pass. If they don't qualify, they can get daily passes but must pick them up at the office. However, if they cannot get to the office, they cannot get a pass.

Visitation Plans are Not Updated: DHS staff report that the very reason the child is placed in foster care establishes safety concerns, so it makes sense that visits need to be supervised at the beginning of the case. However, supervision should "step down" as the safety threat diminishes. Concerns were expressed that in most cases this does not happen.

Part of the problem may be that the request for supervised visits that is made to the court is pro



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forma and the court order includes standard language giving child welfare broad latitude in determining the amount of visitation and level of supervision. Additionally, attorneys and court appointed special advocates do not routinely ask for unsupervised visits.

Technology: DHS encounters difficulties in utilizing technology to maximize the contact parents have with their children. For example, DHS only has one computer set up to use Skype for all three local DHS branch offices. The Department of Corrections also has policies, like fees for use of the videoconferencing equipment, that tend to discourage inmates from utilizing technology to visit more with their children.

Space Limitations: Space at the DHS office to conduct supervised visitation is limited. The panel discussed ways in which DHS could partner with community organizations to expand their capacity for visits. For example, churches are currently providing visitation space for families.

One CRP member noted that the United Way is an excellent convener and may be willing to bring community resources together with child welfare to explore options. The Lane County Safe and Equitable Foster Care Reduction team, sponsored by Casey Family Programs, is also focused on the issue of visitation.

Community Forum Feedback

Lane County's CRP held its community forum on March 21, 2013. It was attended by the local juvenile court judge, attorneys, DHS staff, CRB volunteer board members and staff, court appointed special advocates, community members, and the press. The panel received the following feedback:

- ◆ There does not seem to be an objective methodology to assess current safety threats. Conducting refresher training on the Oregon Safety Model might help workers apply more case specific and present-time criteria.
- ◆ While visitation guidelines are reviewed with all parents, more intensive pre-visit coaching is only being made available to approximately 25% of parents.

- ◆ Case plan documentation and court order language is often not case specific. Updating plans and methods to step-down supervision should be better defined so decision-making is case specific and consistent across the agency.

- ◆ Expanding the use of technology to increase visitation would be helpful on several levels, not the least of which would help increase visitation with children and incarcerated parents. Participants suggested that DHS appoint a single point person to work with the Oregon Department of Corrections to establish methods and safety mechanisms to increase visitation with incarcerated parents.

LANE COUNTY RECOMMENDATIONS

1. DHS and CRB work together to create and deliver interdisciplinary training on DHS visitation policy, including content focused on the importance of visitation and methods to assess current safety threats.
2. DHS expand technology options to increase parent/child/sibling contact including contact with incarcerated parents. Appointment of a single DHS point person with DOC would assist in ensuring development of a viable plan that could be implemented statewide.
3. DHS provide updated visitation plans to the court and CRB for all hearings and reviews.
4. The Juvenile Court and CRB consider visitation when making reasonable efforts findings.
5. CRB and DHS work together to create a 90 day review process to ensure that visitation plans are created and updated in accordance with DHS policy. This review process, whether it is internal or external to DHS would provide opportunity to assess all levels of case progress.
6. DHS expand partnerships with local churches and other potential partners, including resources in rural areas in Lane County, to increase opportunities for visitation in churches and other community facilities.

LINCOLN COUNTY CITIZEN REVIEW PANEL

Members of the Lincoln County CRP:

- ◆ Ned Brittain, CRB Volunteer Board Member
- ◆ Diane Flansburg, CRB Volunteer Board Member
- ◆ Fawn Hewitt, CRB Volunteer Board Member
- ◆ Sandy Allen, CRB Volunteer Board Member
- ◆ Steve Waterman, CRB Volunteer Board Member
- ◆ Jamie Auburn, DHS Certifier
- ◆ Angela Cazares, DHS Supervisor
- ◆ Carol James, CASA Program Manager & Coordinator of Volunteers
- ◆ Jeff Pridgeon, Defense Attorney
- ◆ Amy Benedum, CRB Field Manager

	Lincoln County	Statewide
Dependency Petitions Filed	101	4,670
Children in Substitute Care*	137	8,770
CRB Reviews	100	3,744
Children Reviewed	155	4,830
No Reasonable Efforts Findings	7	202

**The table is OIO data from the 2013 calendar year except for "Children in Substitute Care," which is point-in-time data collected by DHS on 9/30/12.

Community engagement in the foster care system emerged as the issue most concerning to Lincoln County CRP members. The county is in need of foster parents, CRB and CASA volunteers, mentors, volunteer drivers, and other paid and volunteer positions.

Need for Foster Parents

In 2013, there were over 130 children in foster care in Lincoln County. About half of them were placed with relatives, therefore, non-relative foster homes were required for the remaining half. Unfortunately, DHS in Lincoln County does not have enough foster homes to meet this need, particularly in Newport and the Southern part of the county.

Barriers to Foster Parent Recruitment

Accessing Services: Foster parents report it is challenging to access services for children in their care. A foster parent navigator would be of help. The system is very complex and having someone help

foster parents navigate it would relieve some of the pressure on foster parents.

Receiving Complete Information: It is critically important that foster parents receive a full background on the children in their care. Children who have experienced trauma often exhibit behavior including severe temper tantrums and night terrors. This type of behavior may catch a foster parent by surprise if they are not fully informed about the child's background and experiences, making the behavior even more difficult to manage.

Foster Parent Training: Foster parents need ongoing training and want to be involved in selecting the training topics.

Information Overload: Foster parents describe the training manual they receive as being very large and somewhat overwhelming. Additionally, many online training opportunities for foster parents exist, yet all foster parents do not have access to the internet so they are not available to all.

Misperceptions About Opportunities to Foster: Some people interested in fostering do not think they are the kind of family that DHS is recruiting.

Fear of Retaliation: While DHS has worked hard to communicate that the agency is interested in hearing directly from foster parents, whether it be about successes, concerns, or needs; some foster parents still believe they may be subject to retaliation if they challenge the agency at all. This perception is difficult to eliminate, although the agency is committed to doing so.

Need for Community Volunteers

Many volunteer opportunities are available in the community including serving as a CRB volunteer board member or CASA, volunteering to drive for foster parents and children, mentorships, navigators, and respite care providers, among others. Volunteer navigators who could help interested community members understand all the options are needed.

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A member of the press noted that the community must be made aware, and not just once in awhile, about the opportunities to help children and families involved in the foster care system. Agency and volunteer programs need to be relentless in their pursuit of community involvement. Keeping the story of foster children and families front and center in the eyes of the community might garner more success in community buy-in and willingness to serve.

The panel discussed whether it is possible to track the outcomes for children and families if more people in the community would become involved. For example, if there were more respite care providers, would foster parent retention be higher? If there were more places for safe and longer quality family visits, would permanency be achieved more quickly? Tracking these types of outcomes and reporting them to the community might breed success in getting more people involved. If people can see how they are making a difference, they may be more likely to engage.

Community Forum Feedback



Picture of the Lincoln County Community Forum

Various opportunities for community engagement in the foster care system were presented at a community forum on April 4, 2014. Elizabeth Platt, President of the Lincoln County Foster Parents' Association, spoke about the myths and realities of foster parenting. Representatives from DHS, CRB, and CASA explained both paid and volunteer opportunities. While few members of the public at large attended the forum, the presentations did excite those that did attend and assisted the panel in finalizing their recommendations.

LINCOLN COUNTY RECOMMENDATIONS

1. DHS review its foster parent recruitment materials and ensure that people can see themselves in those materials. Using the "22 Ways to Help Children in Foster Care" document, DHS, CASA, and CRB work together to write and publish regular and ongoing press stories about foster care and ways in which the community can get involved. Recruitment should create ever-present celebrations of the accomplishments of foster parents and community volunteers to excite people to get involved.
2. DHS work through the interfaith board to reach churches in the community and explore ways in which churches might be able to assist in providing space for visitation and volunteers to serve as mentors, drivers, and other opportunities.
3. DHS ensure that all foster parents receive complete background information on the children in their care. Retention may increase if foster parents are clear on the issues children are facing.
4. DHS explore creating a foster parent navigator paid or volunteer position and ensure that the person in that position is well equipped to guide foster parents in seeking services and supports. The panel recommends that DHS convene a group of stakeholders to define what is needed for the person in the position to succeed.

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CRB STATEWIDE STATISTICS 2013 CALENDAR YEAR

COUNTY	CRB REVIEWS	CHILDREN REVIEWED*	INTERESTED PARTIES IN ATTENDANCE	BOARD DAYS	AVERAGE MINUTES PER CRB REVIEW	NUMBER OF VOLUNTEERS**
Baker	26	32	114	10	45	3
Benton	34	48	219	6	36	3
Clackamas	164	213	554	35	34	12
Clatsop	62	71	230	12	28	4
Columbia	126	173	505	19	31	6
Coos	132	172	448	24	35	9
Crook/Jefferson	53	67	225	12	45	2
Curry	28	29	59	7	27	4
Deschutes	129	136	569	24	46	6
Douglas	165	223	697	33	37	15
Grant/Harney	20	24	106	10	49	3
Hood River	11	10	33	6	29	3
Jackson	240	300	1,095	48	36	19
Josephine	171	212	686	26	33	10
Klamath	175	207	925	30	34	10
Lake	15	14	57	5	38	3
Lane	702	891	3,171	108	31	42
Lincoln	100	128	961	19	36	5
Linn	206	272	751	35	32	13
Malheur	66	93	338	12	49	1
Marion	432	608	2,297	95	36	34
Multnomah	91	106	198	40	34	18
Polk	109	132	384	24	37	9
Tillamook	30	43	121	6	33	4
Umatilla/Morrow	100	115	555	20	38	8
Union/Wallowa	24	22	103	7	49	3
Wasco	54	69	232	12	36	4
Washington	184	263	798	48	40	16
Yamhill	95	144	562	13	33	6
STATEWIDE	3,744	4,830	16,993	746	35	275

*Children reviewed multiple times in the same year are only counted once.
 **Number of volunteers is point in time data collected in December 2013.

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Summary Level ORBITS Reports

BSU003A – Summary Cross Reference Listing and Packages

Judicial Dept

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Judicial Compensation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Judicial Compensation	021	0	Phase-in	Essential Packages
010-00-00-00000	Judicial Compensation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Judicial Compensation	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Judicial Compensation	305	0	Increase Judicial Compensation	Policy Packages
010-00-00-00000	Judicial Compensation	306	0	New Judgeships and Support Staff	Policy Packages
087-00-00-00000	OJD Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
087-00-00-00000	OJD Debt Service	021	0	Phase-in	Essential Packages
087-00-00-00000	OJD Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
087-00-00-00000	OJD Debt Service	031	0	Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	032	0	Above Standard Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	033	0	Exceptional Inflation	Essential Packages
087-00-00-00000	OJD Debt Service	301	0	Oregon eCourt Debt Service	Policy Packages
087-00-00-00000	OJD Debt Service	303	0	OCCIF Debt Service	Policy Packages
088-00-00-00000	Capital Improvement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvement	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvement	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvement	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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SPECIAL REPORTS

Judicial Dept

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	315	0	Supreme Court Building Preservation & Seismic Retrofit	Policy Packages
100-00-00-00000	Trial Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Trial Courts	021	0	Phase-in	Essential Packages
100-00-00-00000	Trial Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Trial Courts	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Trial Courts	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Trial Courts	306	0	New Judgeships and Support Staff	Policy Packages
100-00-00-00000	Trial Courts	308	0	Restore Effective Programs (Treatment Courts)	Policy Packages
100-00-00-00000	Trial Courts	309	0	Restore Effective Programs (Pro Se Facilitation)	Policy Packages
100-00-00-00000	Trial Courts	310	0	Restore Timely Public Services Staff	Policy Packages
100-00-00-00000	Trial Courts	312	0	Continue Effective Grant Programs (Treatment Courts)	Policy Packages
100-00-00-00000	Trial Courts	316	0	Judicial Resources Pro-Tem & Hearings Referees	Policy Packages
101-00-00-00000	Appellate/Tax Courts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	Appellate/Tax Courts	021	0	Phase-in	Essential Packages
101-00-00-00000	Appellate/Tax Courts	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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Summary Cross Reference Listing and Packages

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SPECIAL REPORTS

Judicial Dept

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 19800
BAM Analyst: Lisper, Michelle
Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	Appellate/Tax Courts	031	0	Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	Appellate/Tax Courts	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
102-00-00-00000	Administration and Central Support	021	0	Phase-in	Essential Packages
102-00-00-00000	Administration and Central Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
102-00-00-00000	Administration and Central Support	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Administration and Central Support	304	0	OCCCIF Program	Policy Packages
102-00-00-00000	Administration and Central Support	307	0	Support Effective Programs (Central Family Law)	Policy Packages
102-00-00-00000	Administration and Central Support	311	0	eCourt Technical Ops, Training and Bis Processes	Policy Packages
200-00-00-00000	Mandated Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	Mandated Payments	021	0	Phase-in	Essential Packages
200-00-00-00000	Mandated Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Mandated Payments	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Mandated Payments	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
210-00-00-00000	3rd Party Debt Collection	021	0	Phase-in	Essential Packages
210-00-00-00000	3rd Party Debt Collection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	3rd Party Debt Collection	031	0	Standard Inflation	Essential Packages

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Judicial Dept

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 19800
BAM Analyst: Lisper, Michelle
Budget Coordinator: Fagan, John - (503)986-5403

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
210-00-00-00000	3rd Party Debt Collection	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	3rd Party Debt Collection	033	0	Exceptional Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
220-00-00-00000	External Pass-Throughs	021	0	Phase-in	Essential Packages
220-00-00-00000	External Pass-Throughs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
220-00-00-00000	External Pass-Throughs	031	0	Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	032	0	Above Standard Inflation	Essential Packages
220-00-00-00000	External Pass-Throughs	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	State Court Facilities Security Account	021	0	Phase-in	Essential Packages
400-00-00-00000	State Court Facilities Security Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	State Court Facilities Security Account	031	0	Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	State Court Facilities Security Account	313	0	Restore Local Court Security Account Funding Levels	Policy Packages
400-00-00-00000	State Court Facilities Security Account	314	0	Address Local Court Facilities Infrastructure	Policy Packages
500-00-00-00000	eCourt Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	eCourt Program	021	0	Phase-in	Essential Packages
500-00-00-00000	eCourt Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	eCourt Program	031	0	Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	eCourt Program	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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Judicial Dept

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 19800
BAM Analyst: Lisper, Michelle
Budget Coordinator: Fagan, John - (503)986-5403

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
500-00-00-00000	eCourt Program	302	0	Oregon eCourt Program	Policy Packages
900-00-00-00000	Justice System Surcharge Account	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
900-00-00-00000	Justice System Surcharge Account	021	0	Phase-in	Essential Packages
900-00-00-00000	Justice System Surcharge Account	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Justice System Surcharge Account	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Justice System Surcharge Account	033	0	Exceptional Inflation	Essential Packages

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BSU004A – Cross Reference Listing and Packages

Judicial Dept

Policy Package List by Priority
2015-17 Biennium

Agency Number: 19800

BAM Analyst: Lisper, Michelle

Budget Coordinator: Fagan, John - (503)986-5403

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	301	Oregon eCourt Debt Service	087-00-00-00000	OJD Debt Service
	302	Oregon eCourt Program	500-00-00-00000	eCourt Program
	303	OCCIF Debt Service	087-00-00-00000	OJD Debt Service
	304	OCCIF Program	102-00-00-00000	Administration and Central Support
	305	Increase Judicial Compensation	010-00-00-00000	Judicial Compensation
	306	New Judgeships and Support Staff	010-00-00-00000	Judicial Compensation
			100-00-00-00000	Trial Courts
	307	Support Effective Programs (Central Family L:	102-00-00-00000	Administration and Central Support
	308	Restore Effective Programs (Treatment Court	100-00-00-00000	Trial Courts
	309	Restore Effective Programs (Pro Se Facilitatio	100-00-00-00000	Trial Courts
	310	Restore Timely Public Services Staff	100-00-00-00000	Trial Courts
	311	eCourt Technical Ops, Training and Bis Proces	102-00-00-00000	Administration and Central Support
	312	Continue Effective Grant Programs (Treatment	100-00-00-00000	Trial Courts
	313	Restore Local Court Security Account Funding	400-00-00-00000	State Court Facilities Security Account
	314	Address Local Court Facilities Infrastructure	400-00-00-00000	State Court Facilities Security Account
	315	Supreme Court Building Preservation & Seism	089-00-00-00000	Capital Construction
	316	Judicial Resources Pro-Tem & Hearings Refer	100-00-00-00000	Trial Courts

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BDV001A – Agency Worksheet – Revenues and Expenditures (Agency/SCR)

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	711,004	-	-	-	-	-
3400 Other Funds Ltd	38,906,537	6,719,737	-	6,719,737	13,837,204	13,837,204
6400 Federal Funds Ltd	57,451	385,006	-	385,006	-	-
All Funds	39,674,992	7,104,743	-	7,104,743	13,837,204	13,837,204
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(711,004)	-	-	-	-	-
3400 Other Funds Ltd	(23,183,706)	(1,471,395)	-	(1,471,395)	-	-
8800 General Fund Revenue	7,517,881	-	-	-	-	-
6400 Federal Funds Ltd	-	(385,006)	-	(385,006)	-	-
All Funds	(16,376,829)	(1,856,401)	-	(1,856,401)	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	15,722,831	5,248,342	-	5,248,342	13,837,204	13,837,204
8800 General Fund Revenue	7,517,881	-	-	-	-	-
6400 Federal Funds Ltd	57,451	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$23,298,163	\$5,248,342	-	\$5,248,342	\$13,837,204	\$13,837,204

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
0050 General Fund Appropriation						
8000 General Fund	347,549,856	376,333,475	8,347,875	384,681,350	402,875,001	405,980,690
8030 General Fund Debt Svc	20,258,576	18,133,375	-	18,133,375	24,156,428	24,156,428
All Funds	367,808,432	394,466,850	8,347,875	402,814,725	427,031,429	430,137,118
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	97,870	80,000	512	80,512	70,416	70,416
0227 State Court Fees						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	17,337,887	18,899,338	-	18,899,338	20,192,678	20,192,678
8800 General Fund Revenue	128,086,868	131,963,098	-	131,963,098	123,942,908	123,942,908
All Funds	145,562,119	150,862,436	-	150,862,436	144,135,586	144,135,586
TOTAL LICENSES AND FEES						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	17,435,757	18,979,338	512	18,979,850	20,263,094	20,263,094
8800 General Fund Revenue	128,086,868	131,963,098	-	131,963,098	123,942,908	123,942,908
TOTAL LICENSES AND FEES	\$145,659,989	\$150,942,436	\$512	\$150,942,948	\$144,206,002	\$144,206,002
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,248,923	-	-	-	-	-

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,406,830	3,617,022	-	3,617,022	3,561,000	3,561,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	132,361,636	122,982,566	-	122,982,566	117,710,157	117,710,157
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
3400 Other Funds Ltd	19,733,408	25,190,002	456,254	25,646,256	25,646,256	-
All Funds	19,733,408	29,590,002	456,254	30,046,256	25,646,256	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	210,953	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,071,170	650,000	-	650,000	715,000	715,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,826,983	500,610	-	500,610	496,248	496,248

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Agency Number: 19800

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,247,548	2,565,968	3,813,514	634,522	634,522
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,826,983	1,748,156	2,565,968	4,314,124	1,130,770	1,130,770
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,826,983	\$1,748,156	\$2,565,968	\$4,314,124	\$1,130,770	\$1,130,770
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	47,465	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,211,753	1,490,080	5,242	1,495,322	1,258,284	1,258,284
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	313,727	13,332,266	-	13,332,266	15,985,520	15,985,520
All Funds	451,091	13,332,266	-	13,332,266	15,985,520	15,985,520
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,169,283	1,440,643	-	1,440,643	1,870,062	1,870,062
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,324,212	2,392,804	-	2,392,804	2,368,040	2,368,040

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Judicial Dept

Agency Number: 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	146,506	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,921,074	9,374,580	41,347	9,415,927	9,807,016	6,471,244
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	62,752	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	22,544	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,490,300	2,722,500	-	2,722,500	3,168,756	3,168,756
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	16,450,398	29,262,793	41,347	29,304,140	33,199,394	29,863,622
TOTAL TRANSFERS IN	\$16,587,762	\$29,262,793	\$41,347	\$29,304,140	\$33,199,394	\$29,863,622
REVENUES						
8000 General Fund	347,549,856	376,333,475	8,347,875	384,681,350	402,875,001	405,980,690
8030 General Fund Debt Svc	20,258,576	18,133,375	-	18,133,375	24,156,428	24,156,428
3010 Other Funds Cap Improvement	274,728	-	-	-	-	-
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
3400 Other Funds Ltd	194,793,523	202,429,877	3,084,081	205,493,958	202,225,671	173,243,643

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Agency Number: 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8800 General Fund Revenue	128,086,868	131,963,098	-	131,963,098	123,942,908	123,942,908
6400 Federal Funds Ltd	1,211,753	1,490,080	5,242	1,495,322	1,258,284	1,258,284
TOTAL REVENUES	\$692,175,304	\$734,749,905	\$11,417,198	\$746,167,103	\$754,458,292	\$728,581,953

TRANSFERS OUT

2010 Transfer Out - Intrafund

3010 Other Funds Cap Improvement	(137,364)	-	-	-	-	-
3400 Other Funds Ltd	(313,727)	(13,332,266)	-	(13,332,266)	(15,985,520)	(15,985,520)
All Funds	(451,091)	(13,332,266)	-	(13,332,266)	(15,985,520)	(15,985,520)

2050 Transfer to Other

3400 Other Funds Ltd	(11,900,000)	-	-	-	-	-
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2060 Transfer to General Fund

8800 General Fund Revenue	(135,604,749)	(131,963,098)	-	(131,963,098)	(123,942,908)	(123,942,908)
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2070 Transfer to Cities

3400 Other Funds Ltd	(24,385,813)	(24,232,678)	-	(24,232,678)	(24,399,425)	(24,399,425)
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2080 Transfer to Counties

3400 Other Funds Ltd	(7,987,351)	(7,618,649)	-	(7,618,649)	(7,611,275)	(7,611,275)
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2150 Tsfr To Revenue, Dept of

3400 Other Funds Ltd	(99,195,667)	(91,422,437)	-	(91,422,437)	(85,699,457)	(85,699,457)
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2257 Tsfr To Police, Dept of State

3400 Other Funds Ltd	(85,385)	-	-	-	-	-
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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(4,310,376)	(4,433,018)	-	(4,433,018)	(3,705,255)	(3,705,255)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(288,540)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3010 Other Funds Cap Improvement	(137,364)	-	-	-	-	-
3400 Other Funds Ltd	(148,466,859)	(141,039,048)	-	(141,039,048)	(137,400,932)	(137,400,932)
8800 General Fund Revenue	(135,604,749)	(131,963,098)	-	(131,963,098)	(123,942,908)	(123,942,908)
TOTAL TRANSFERS OUT	(\$284,208,972)	(\$273,002,146)	-	(\$273,002,146)	(\$261,343,840)	(\$261,343,840)
AVAILABLE REVENUES						
8000 General Fund	347,549,856	376,333,475	8,347,875	384,681,350	402,875,001	405,980,690
8030 General Fund Debt Svc	20,258,576	18,133,375	-	18,133,375	24,156,428	24,156,428
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
3400 Other Funds Ltd	62,049,495	66,639,171	3,064,081	69,703,252	78,661,943	49,679,915
6400 Federal Funds Ltd	1,269,204	1,490,080	5,242	1,495,322	1,258,284	1,258,284
TOTAL AVAILABLE REVENUES	\$431,264,495	\$466,996,101	\$11,417,198	\$478,413,299	\$506,951,656	\$481,075,317

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	170,980,759	195,854,660	(347,368)	195,507,292	207,479,556	207,479,556
3400 Other Funds Ltd	11,136,135	12,673,967	1,863,395	14,537,362	7,135,824	7,135,824
6400 Federal Funds Ltd	550,861	207,600	4,273	211,873	206,136	206,136
All Funds	182,647,755	208,736,227	1,520,300	210,256,527	214,821,516	214,821,516
3160 Temporary Appointments						
8000 General Fund	2,254,093	954,014	-	954,014	954,014	982,635
3400 Other Funds Ltd	313,870	247,406	-	247,406	247,406	254,828
6400 Federal Funds Ltd	-	1,067	-	1,067	1,067	1,099
All Funds	2,567,963	1,202,487	-	1,202,487	1,202,487	1,238,562
3170 Overtime Payments						
8000 General Fund	225,736	-	-	-	-	-
3400 Other Funds Ltd	7,685	-	-	-	-	-
All Funds	233,421	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	8,710	-	-	-	-	-
3400 Other Funds Ltd	2,509	-	-	-	-	-
All Funds	11,219	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,244,782	1,247,148	-	1,247,148	1,247,148	1,284,564

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3400 Other Funds Ltd	159,849	178,833	-	178,833	178,833	184,198
6400 Federal Funds Ltd	4,273	-	-	-	-	-
All Funds	1,408,904	1,425,981	-	1,425,981	1,425,981	1,468,762
TOTAL SALARIES & WAGES						
8000 General Fund	174,694,080	198,055,822	(347,388)	197,708,454	209,680,718	209,746,755
3400 Other Funds Ltd	11,620,048	13,100,206	1,863,395	14,963,601	7,562,063	7,574,850
6400 Federal Funds Ltd	555,134	208,667	4,273	212,940	207,203	207,235
TOTAL SALARIES & WAGES	\$186,869,262	\$211,364,695	\$1,520,300	\$212,884,995	\$217,449,984	\$217,528,840
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	56,770	60,039	-	60,039	65,745	65,745
3400 Other Funds Ltd	4,112	4,341	-	4,341	2,719	2,719
6400 Federal Funds Ltd	153	80	-	80	88	88
All Funds	61,035	64,460	-	64,460	68,552	68,552
3220 Public Employees' Retire Cont						
8000 General Fund	29,804,298	33,681,636	5,525	33,687,161	36,005,634	36,011,542
3400 Other Funds Ltd	1,600,482	1,885,504	270,922	2,156,426	1,154,989	1,155,836
6400 Federal Funds Ltd	82,037	30,455	616	31,071	32,549	32,549
All Funds	31,486,817	35,597,595	277,063	35,874,658	37,193,172	37,199,927
3221 Pension Obligation Bond						

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8000 General Fund	7,827,291	9,388,642	-	9,388,642	9,388,642	9,907,123
3400 Other Funds Ltd	674,635	402,351	418,122	820,473	820,473	453,033
6400 Federal Funds Ltd	33,302	12,824	-	12,824	12,824	12,758
All Funds	8,535,228	9,803,817	418,122	10,221,939	10,221,939	10,372,914
3230 Social Security Taxes						
8000 General Fund	13,052,111	15,104,236	4,967	15,109,203	15,980,660	15,985,713
3400 Other Funds Ltd	870,066	1,002,172	143,692	1,145,864	578,510	579,488
6400 Federal Funds Ltd	41,867	15,964	353	16,317	15,852	15,854
All Funds	13,964,044	16,122,372	149,012	16,271,384	16,575,022	16,581,055
3240 Unemployment Assessments						
8000 General Fund	814,571	711,266	-	711,266	711,266	732,604
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	79,122	99,976	-	99,976	116,484	116,484
3400 Other Funds Ltd	5,015	6,403	-	6,403	4,264	4,264
6400 Federal Funds Ltd	183	118	-	118	138	138
All Funds	84,320	106,497	-	106,497	120,886	120,886
3260 Mass Transit Tax						
8000 General Fund	777,195	894,264	-	894,264	894,264	914,376
3400 Other Funds Ltd	49,040	37,475	1,203	38,678	38,678	42,142
All Funds	826,235	931,739	1,203	932,942	932,942	956,518

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3270 Flexible Benefits						
8000 General Fund	47,422,783	56,925,104	-	56,925,104	59,984,255	59,984,255
3400 Other Funds Ltd	2,921,161	3,599,905	571,354	4,171,259	2,192,545	2,192,545
6400 Federal Funds Ltd	119,974	65,856	-	65,856	69,360	69,360
All Funds	50,463,918	60,590,865	571,354	61,162,219	62,246,160	62,246,160
3280 Other OPE						
8000 General Fund	-	2,730,717	-	2,730,717	2,730,717	159,573
3400 Other Funds Ltd	-	671,046	-	671,046	671,046	-
6400 Federal Funds Ltd	-	344,371	-	344,371	344,371	354,702
All Funds	-	3,746,134	-	3,746,134	3,746,134	514,275
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	99,834,141	119,595,880	10,492	119,606,372	125,877,667	123,877,415
3400 Other Funds Ltd	6,124,511	7,609,197	1,405,293	9,014,490	5,463,224	4,430,027
6400 Federal Funds Ltd	277,516	469,668	969	470,637	475,182	485,449
TOTAL OTHER PAYROLL EXPENSES	\$106,236,168	\$127,674,745	\$1,416,754	\$129,091,499	\$131,816,073	\$128,792,891
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,011)	-	(17,011)	(17,011)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	8,465,524	-	8,465,524	-	-

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3400 Other Funds Ltd	-	810,216	-	810,216	-	-
6400 Federal Funds Ltd	-	9,135	-	9,135	-	-
All Funds	-	9,284,875	-	9,284,875	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(5,271,500)	5,271,500	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(8,149,830)	-	(8,149,830)	-	-
3400 Other Funds Ltd	-	(449,973)	-	(449,973)	-	-
6400 Federal Funds Ltd	-	(7,474)	-	(7,474)	-	-
All Funds	-	(8,607,277)	-	(8,607,277)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(4,972,817)	5,271,500	298,683	(17,011)	(17,011)
3400 Other Funds Ltd	-	360,243	-	360,243	-	-
6400 Federal Funds Ltd	-	1,661	-	1,661	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,610,913)	\$5,271,500	\$660,587	(\$17,011)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	274,528,221	312,678,885	4,934,624	317,613,509	335,541,374	333,607,159
3400 Other Funds Ltd	17,744,559	21,069,646	3,268,688	24,338,334	13,025,287	12,004,877
6400 Federal Funds Ltd	832,650	679,996	5,242	685,238	682,385	692,684
TOTAL PERSONAL SERVICES	\$293,105,430	\$334,428,527	\$8,208,554	\$342,637,081	\$349,249,046	\$346,304,720

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	986,338	551,051	-	551,051	551,051	567,583
3400 Other Funds Ltd	259,143	597,506	-	597,506	597,506	49,286
6400 Federal Funds Ltd	19,587	42,000	-	42,000	42,000	43,260
All Funds	1,265,068	1,190,557	-	1,190,557	1,190,557	660,129
4125 Out of State Travel						
8000 General Fund	12,299	37,274	-	37,274	37,274	38,393
3400 Other Funds Ltd	5,473	746	-	746	746	768
6400 Federal Funds Ltd	4,021	34	-	34	34	35
All Funds	21,793	38,054	-	38,054	38,054	39,196
4150 Employee Training						
8000 General Fund	1,129,372	542,874	-	542,874	542,874	559,161
3400 Other Funds Ltd	198,632	133,647	-	133,647	133,647	112,937
6400 Federal Funds Ltd	180,963	54,061	-	54,061	54,061	55,683
All Funds	1,508,967	730,582	-	730,582	730,582	727,781
4175 Office Expenses						
8000 General Fund	6,815,150	4,979,987	761,607	5,741,594	5,741,594	5,913,841
3010 Other Funds Cap Improvement	58	-	-	-	-	-
3400 Other Funds Ltd	895,181	945,889	-	945,889	945,889	844,831

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6400 Federal Funds Ltd	16,941	18,607	-	18,607	18,607	19,165
All Funds	7,727,330	5,944,483	761,607	6,706,090	6,706,090	6,777,837
4200 Telecommunications						
8000 General Fund	3,775,632	3,323,215	-	3,323,215	3,323,215	3,422,911
3400 Other Funds Ltd	998,894	50,258	-	50,258	50,258	34,462
6400 Federal Funds Ltd	3,691	4,089	-	4,089	4,089	4,212
All Funds	4,778,217	3,377,562	-	3,377,562	3,377,562	3,461,585
4225 State Gov. Service Charges						
8000 General Fund	6,065,859	5,036,505	-	5,036,505	4,338,882	7,538,078
4250 Data Processing						
8000 General Fund	1,520,579	1,871,835	-	1,871,835	1,834,420	1,889,452
3400 Other Funds Ltd	98,453	20,006	-	20,006	20,006	20,806
6400 Federal Funds Ltd	-	616	-	616	616	634
All Funds	1,619,032	1,892,457	-	1,892,457	1,855,042	1,910,892
4275 Publicity and Publications						
8000 General Fund	14,775	-	-	-	-	-
3400 Other Funds Ltd	84,513	29,916	-	29,916	29,916	30,813
All Funds	99,288	29,916	-	29,916	29,916	30,813
4300 Professional Services						
8000 General Fund	3,434,075	6,169,479	2,917	6,172,396	6,172,396	6,288,195

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3010 Other Funds Cap Improvement	89,012	-	-	-	-	-
3400 Other Funds Ltd	1,991,984	664,477	-	664,477	664,477	624,424
6400 Federal Funds Ltd	25,624	216,129	-	216,129	216,129	223,261
All Funds	5,540,695	7,050,085	2,917	7,053,002	7,053,002	7,135,880
4315 IT Professional Services						
8000 General Fund	1,776,472	1,585,391	405,841	1,991,232	1,991,232	2,056,943
3400 Other Funds Ltd	10,517,664	11,714,670	-	11,714,670	11,714,670	2,565,483
6400 Federal Funds Ltd	33,198	199,598	-	199,598	199,598	206,185
All Funds	12,327,334	13,499,659	405,841	13,905,500	13,905,500	4,828,611
4325 Attorney General						
8000 General Fund	83,744	190,891	-	190,891	190,891	227,542
3400 Other Funds Ltd	8,742	-	-	-	-	-
All Funds	92,486	190,891	-	190,891	190,891	227,542
4375 Employee Recruitment and Develop						
8000 General Fund	10,252	137,025	-	137,025	147,588	152,017
3400 Other Funds Ltd	-	1,808	-	1,808	1,808	1,862
6400 Federal Funds Ltd	-	429	-	429	429	442
All Funds	10,252	139,262	-	139,262	149,825	154,321
4400 Dues and Subscriptions						
8000 General Fund	512,746	1,357,789	-	1,357,789	1,357,789	1,398,524

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3400 Other Funds Ltd	320,201	8,057	-	8,057	8,057	8,299
6400 Federal Funds Ltd	968	1,958	-	1,958	1,958	2,017
All Funds	833,915	1,367,804	-	1,367,804	1,367,804	1,408,840
4425 Facilities Rental and Taxes						
8000 General Fund	3,187,990	3,496,685	-	3,496,685	3,496,685	3,636,424
3400 Other Funds Ltd	490,060	789,652	-	789,652	789,652	-
6400 Federal Funds Ltd	5,295	-	-	-	-	-
All Funds	3,683,345	4,286,337	-	4,286,337	4,286,337	3,636,424
4450 Fuels and Utilities						
8000 General Fund	99,430	251,056	-	251,056	251,056	258,587
3400 Other Funds Ltd	1,921	171	-	171	171	176
6400 Federal Funds Ltd	-	50	-	50	50	52
All Funds	101,351	251,277	-	251,277	251,277	258,815
4475 Facilities Maintenance						
8000 General Fund	278,113	190,400	-	190,400	190,400	196,111
3010 Other Funds Cap Improvement	23,700	-	-	-	-	-
3400 Other Funds Ltd	25,244	483	-	483	483	497
6400 Federal Funds Ltd	-	143	-	143	143	147
All Funds	327,057	191,026	-	191,026	191,026	196,755
4575 Agency Program Related S and S						

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8000 General Fund	5,874,723	5,270,950	465,645	5,736,595	5,736,595	5,908,892
3400 Other Funds Ltd	108	487,466	-	487,466	487,466	502,090
6400 Federal Funds Ltd	-	315	-	315	315	324
All Funds	5,874,829	5,758,731	465,645	6,224,376	6,224,376	6,411,106
4600 Intra-agency Charges						
8000 General Fund	750	-	-	-	-	-
3010 Other Funds Cap Improvement	750	-	-	-	-	-
All Funds	1,500	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	530,319	-	530,319	530,319	-
4650 Other Services and Supplies						
8000 General Fund	12,627,759	11,772,913	65,644	11,838,557	12,525,617	12,901,386
3010 Other Funds Cap Improvement	23,844	-	-	-	-	-
3400 Other Funds Ltd	168,537	335,979	-	335,979	335,979	346,058
6400 Federal Funds Ltd	42,731	602	-	602	602	620
All Funds	12,862,871	12,109,494	65,644	12,175,138	12,862,198	13,248,064
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,009,589)	972,174	(37,415)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,569,358	695,749	615,916	1,311,665	1,311,665	1,351,016

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3400 Other Funds Ltd	571,086	278,887	-	278,887	278,887	287,254
6400 Federal Funds Ltd	6,710	5,823	-	5,823	5,823	5,998
All Funds	2,147,154	980,459	615,916	1,596,375	1,596,375	1,644,288
4715 IT Expendable Property						
8000 General Fund	4,507,800	486,558	-	486,558	486,558	501,156
3400 Other Funds Ltd	8,438,696	2,061,646	-	2,061,646	2,061,646	457,385
6400 Federal Funds Ltd	26,429	3,461	-	3,461	3,461	3,565
All Funds	12,972,925	2,551,665	-	2,551,665	2,551,665	962,106
TOTAL SERVICES & SUPPLIES						
8000 General Fund	54,283,216	46,938,038	3,289,744	50,227,782	50,227,782	54,806,012
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	25,074,530	18,651,583	-	18,651,583	18,651,583	5,887,231
6400 Federal Funds Ltd	366,158	547,915	-	547,915	547,915	565,600
TOTAL SERVICES & SUPPLIES	\$79,861,268	\$66,137,536	\$3,289,744	\$69,427,280	\$69,427,280	\$61,258,843
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	79,395	87,383	-	87,383	87,383	90,004
3400 Other Funds Ltd	-	9,066	-	9,066	9,066	9,338
All Funds	79,395	96,449	-	96,449	96,449	99,342
5150 Telecommunications Equipment						

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8000 General Fund	234,735	-	-	-	-	-
3400 Other Funds Ltd	29,564	-	-	-	-	-
All Funds	264,299	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	26,434	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	1,042,168	-	-	-	-	-
3400 Other Funds Ltd	-	3,145,685	-	3,145,685	3,145,685	9,068
All Funds	1,042,168	3,145,685	-	3,145,685	3,145,685	9,068
5600 Data Processing Hardware						
8000 General Fund	578,005	2,267,112	-	2,267,112	2,267,112	2,335,125
3400 Other Funds Ltd	180,964	527,598	-	527,598	527,598	543,426
All Funds	758,969	2,794,710	-	2,794,710	2,794,710	2,878,551
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	206,259	-	206,259	-	-
5800 Professional Services						
3020 Other Funds Cap Construction	-	4,193,741	-	4,193,741	-	-
3400 Other Funds Ltd	-	3,545,858	-	3,545,858	3,545,858	-
All Funds	-	7,739,599	-	7,739,599	3,545,858	-
5950 Undistributed (C.O.)						

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	-	(45,265)	-	(45,265)	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,934,303	2,309,230	-	2,309,230	2,354,495	2,425,129
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
3400 Other Funds Ltd	236,962	7,228,207	-	7,228,207	7,228,207	561,832
TOTAL CAPITAL OUTLAY	\$2,171,265	\$13,937,437	-	\$13,937,437	\$9,582,702	\$2,986,961
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	14,424,768	50,000	14,474,768	14,474,768	14,857,511
3400 Other Funds Ltd	-	2,960,118	-	2,960,118	2,960,118	3,048,922
All Funds	-	17,384,886	50,000	17,434,886	17,434,886	17,906,433
6025 Dist to Other Gov Unit						
8000 General Fund	14,282,000	-	-	-	-	-
3400 Other Funds Ltd	4,701,919	-	-	-	-	-
All Funds	18,983,919	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	275,000	276,582	-	276,582	276,582	284,879
3400 Other Funds Ltd	77,860	11,900,000	-	11,900,000	11,900,000	11,900,000
All Funds	352,860	12,176,582	-	12,176,582	12,176,582	12,184,879
6090 Undistributed (S.P.)						

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	-	(204,028)	73,507	(220,521)	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	14,557,000	14,407,322	123,507	14,530,829	14,751,350	15,142,390
3400 Other Funds Ltd	4,779,779	14,880,118	-	14,880,118	14,880,118	14,948,922
TOTAL SPECIAL PAYMENTS	\$19,336,779	\$29,267,440	\$123,507	\$29,390,947	\$29,611,468	\$30,091,312
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
8030 General Fund Debt Svc	-	-	144,201	144,201	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	5,205,000	9,125,000	(144,201)	8,980,799	20,005,000	20,005,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,356,649	1,517,250	-	1,517,250	4,151,428	4,151,428
7200 Principal - COP						
8030 General Fund Debt Svc	12,090,000	7,065,000	-	7,065,000	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	1,462,725	426,125	-	426,125	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	20,114,374	18,133,375	-	18,133,375	24,156,428	24,156,428
TOTAL DEBT SERVICE	\$20,114,374	\$18,133,375	-	\$18,133,375	\$24,156,428	\$24,156,428
EXPENDITURES						

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

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2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	345,302,740	376,333,475	8,347,875	384,681,350	402,875,001	405,980,690
8030 General Fund Debt Svc	20,114,374	18,133,375	-	18,133,375	24,156,428	24,156,428
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
3400 Other Funds Ltd	47,835,830	61,809,554	3,268,688	65,078,242	53,765,195	33,402,862
6400 Federal Funds Ltd	1,198,808	1,227,911	5,242	1,233,153	1,230,300	1,258,284
TOTAL EXPENDITURES	\$414,589,116	\$461,904,315	\$11,621,805	\$473,526,120	\$482,026,924	\$464,798,264
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,247,116)	-	-	-	-	-
8030 General Fund Debt Svc	(144,202)	-	-	-	-	-
All Funds	(2,391,318)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	-	-	-
3400 Other Funds Ltd	14,213,665	4,829,617	(204,607)	4,625,010	24,896,748	16,277,053
6400 Federal Funds Ltd	70,396	262,169	-	262,169	27,984	-
TOTAL ENDING BALANCE	\$14,284,061	\$5,091,786	(\$204,607)	\$4,887,179	\$24,924,732	\$16,277,053

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Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,869	1,889	-	1,889	1,834	1,834
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,742.95	1,763.15	-	1,763.15	1,722.18	1,722.18
8280 FTE Reconciliation	-	0.45	-	0.45	-	-
TOTAL AUTHORIZED FTE	1,742.95	1,763.60	-	1,763.60	1,722.18	1,722.18

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-010-00-00-00000

Judicial Compensation

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	64,740,982	68,869,970	297,163	69,167,133	73,463,511	70,885,909
REVENUES						
8000 General Fund	64,740,982	68,869,970	297,163	69,167,133	73,463,511	70,885,909
AVAILABLE REVENUES						
8000 General Fund	64,740,982	68,869,970	297,163	69,167,133	73,463,511	70,885,909
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	43,454,447	44,714,565	-	44,714,565	48,686,680	48,686,680
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	11,005,981	11,326,287	-	11,326,287	10,735,347	10,735,347
3230 Social Security Taxes						
8000 General Fund	3,161,499	3,396,252	-	3,396,252	3,697,518	3,697,518
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	10,932	11,422	-	11,422	13,386	13,386

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Judicial Dept

Agency Number: 19800

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Judicial Compensation

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-010-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	183,551	188,788	-	188,788	188,788	186,978
3270 Flexible Benefits						
8000 General Fund	6,446,420	7,374,789	-	7,374,789	7,566,000	7,566,000
3280 Other OPE						
8000 General Fund	-	2,575,792	-	2,575,792	2,575,792	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	20,808,383	24,873,330	-	24,873,330	24,776,831	22,199,229
TOTAL OTHER PAYROLL EXPENSES	\$20,808,383	\$24,873,330	-	\$24,873,330	\$24,776,831	\$22,199,229
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	1,974,121	-	1,974,121	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(297,163)	297,163	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(2,394,883)	-	(2,394,883)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(717,925)	297,163	(420,762)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$717,925)	\$297,163	(\$420,762)	-	-
TOTAL PERSONAL SERVICES						

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2015-17 Biennium
Judicial Compensation

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-010-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	64,262,830	68,869,970	297,163	69,167,133	73,463,511	70,885,909
TOTAL PERSONAL SERVICES	\$64,262,830	\$68,869,970	\$297,163	\$69,167,133	\$73,463,511	\$70,885,909
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	72,165	-	-	-	-	-
EXPENDITURES						
8000 General Fund	64,334,995	68,869,970	297,163	69,167,133	73,463,511	70,885,909
REVERSIONS						
9900 Reversions						
8000 General Fund	(405,987)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	191	194	-	194	194	194
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	191.00	193.64	-	193.64	194.00	194.00

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Agency Number: 19800

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2015-17 Biennium
OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	20,258,576	18,133,375	-	18,133,375	24,156,428	24,156,428
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	530,319	-	530,319	530,319	-
REVENUES						
8030 General Fund Debt Svc	20,258,576	18,133,375	-	18,133,375	24,156,428	24,156,428
3400 Other Funds Ltd	-	530,319	-	530,319	530,319	-
TOTAL REVENUES	\$20,258,576	\$18,663,694	-	\$18,663,694	\$24,686,747	\$24,156,428
AVAILABLE REVENUES						
8030 General Fund Debt Svc	20,258,576	18,133,375	-	18,133,375	24,156,428	24,156,428
3400 Other Funds Ltd	-	530,319	-	530,319	530,319	-
TOTAL AVAILABLE REVENUES	\$20,258,576	\$18,663,694	-	\$18,663,694	\$24,686,747	\$24,156,428
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COP Costs						
3400 Other Funds Ltd	-	530,319	-	530,319	530,319	-
DEBT SERVICE						

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Judicial Dept

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 2015-17 Biennium
 OJD Debt Service

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
7050 Pmt To Ret Bond Escrow						
8030 General Fund Debt Svc	-	-	144,201	144,201	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	5,205,000	9,125,000	(144,201)	8,980,799	20,005,000	20,005,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,356,649	1,517,250	-	1,517,250	4,151,428	4,151,428
7200 Principal - COP						
8030 General Fund Debt Svc	12,090,000	7,065,000	-	7,065,000	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	1,462,725	426,125	-	426,125	-	-
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	20,114,374	18,133,375	-	18,133,375	24,156,428	24,156,428
TOTAL DEBT SERVICE	\$20,114,374	\$18,133,375	-	\$18,133,375	\$24,156,428	\$24,156,428
EXPENDITURES						
8030 General Fund Debt Svc	20,114,374	18,133,375	-	18,133,375	24,156,428	24,156,428
3400 Other Funds Ltd	-	530,319	-	530,319	530,319	-
TOTAL EXPENDITURES	\$20,114,374	\$18,663,694	-	\$18,663,694	\$24,686,747	\$24,156,428
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(144,202)	-	-	-	-	-

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 OJD Debt Service

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-087-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Capital Construction

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-089-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
REVENUES						
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
EXPENDITURES						
CAPITAL OUTLAY						
5650 Land and Improvements						
3020 Other Funds Cap Construction	-	206,259	-	206,259	-	-
5800 Professional Services						
3020 Other Funds Cap Construction	-	4,193,741	-	4,193,741	-	-
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
TOTAL CAPITAL OUTLAY	-	\$4,400,000	-	\$4,400,000	-	-
EXPENDITURES						
3020 Other Funds Cap Construction	-	4,400,000	-	4,400,000	-	-
ENDING BALANCE						
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 Capital Construction

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-089-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3020 Other Funds Cap Construction	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	93,666	-	-	-	-	-
3400 Other Funds Ltd	-	92,960	-	92,960	750,000	750,000
All Funds	93,666	92,960	-	92,960	750,000	750,000
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(93,666)	-	-	-	-	-
3400 Other Funds Ltd	72,457	2,159,204	-	2,159,204	-	-
All Funds	(21,209)	2,159,204	-	2,159,204	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	72,457	2,252,164	-	2,252,164	750,000	750,000
TOTAL BEGINNING BALANCE	\$72,457	\$2,252,164	-	\$2,252,164	\$750,000	\$750,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	177,490,314	197,478,616	5,028,532	202,507,148	212,000,839	212,675,780
LICENSES AND FEES						
0227 State Court Fees						
3400 Other Funds Ltd	-	18,899,338	-	18,899,338	20,192,678	20,192,678

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2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8800 General Fund Revenue	-	131,963,098	-	131,963,098	123,942,908	123,942,908
All Funds	-	150,862,436	-	150,862,436	144,135,586	144,135,586
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,248,923	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	317,022	-	317,022	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	-	122,982,566	-	122,982,566	117,710,157	117,710,157
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	14,377	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,298,979	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	1,247,546	2,565,968	3,813,514	634,522	634,522
TOTAL DONATIONS AND CONTRIBUTIONS						

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Trial Courts

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	1,298,979	1,247,546	2,565,968	3,813,514	634,522	634,522
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,298,979	\$1,247,546	\$2,565,968	\$3,813,514	\$634,522	\$634,522
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	313,701	-	-	-	-	-
All Funds	451,065	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	62,752	-	-	-	-	-
1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	2,490,300	2,722,500	-	2,722,500	3,067,491	3,067,491
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	2,866,753	2,722,500	-	2,722,500	3,067,491	3,067,491
TOTAL TRANSFERS IN	\$3,004,117	\$2,722,500	-	\$2,722,500	\$3,067,491	\$3,067,491
REVENUES						
8000 General Fund	177,490,314	197,478,616	5,028,532	202,507,148	212,000,839	212,675,780

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Trial Courts

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	5,429,064	146,168,972	2,565,968	148,734,940	141,604,848	141,604,848
8800 General Fund Revenue	-	131,963,098	-	131,963,098	123,942,908	123,942,908
TOTAL REVENUES	\$183,056,742	\$475,610,686	\$7,594,500	\$483,205,186	\$477,548,595	\$478,223,536
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(13,332,266)	-	(13,332,266)	(15,985,520)	(15,985,520)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(131,963,098)	-	(131,963,098)	(123,942,908)	(123,942,908)
2070 Transfer to Cities						
3400 Other Funds Ltd	-	(24,232,678)	-	(24,232,678)	(24,399,425)	(24,399,425)
2080 Transfer to Counties						
3400 Other Funds Ltd	-	(7,618,649)	-	(7,618,649)	(7,611,275)	(7,611,275)
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	-	(91,422,437)	-	(91,422,437)	(85,699,457)	(85,699,457)
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	-	(4,433,018)	-	(4,433,018)	(3,705,255)	(3,705,255)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(141,039,048)	-	(141,039,048)	(137,400,932)	(137,400,932)
8800 General Fund Revenue	-	(131,963,098)	-	(131,963,098)	(123,942,908)	(123,942,908)

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Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL TRANSFERS OUT	-	(\$273,002,146)	-	(\$273,002,146)	(\$261,343,840)	(\$261,343,840)
AVAILABLE REVENUES						
8000 General Fund	177,490,314	197,478,616	5,028,532	202,507,148	212,000,839	212,675,780
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	5,501,521	7,382,088	2,565,968	9,948,056	4,953,916	4,953,916
TOTAL AVAILABLE REVENUES	\$183,129,199	\$204,860,704	\$7,594,500	\$212,455,204	\$216,954,755	\$217,629,696
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	98,711,528	116,465,705	(386,835)	116,078,870	121,687,280	121,687,280
3400 Other Funds Ltd	3,287,301	2,723,865	1,567,568	4,291,433	2,264,000	2,264,000
All Funds	101,998,829	119,189,570	1,180,733	120,370,303	123,951,280	123,951,280
3160 Temporary Appointments						
8000 General Fund	1,773,960	12,566	-	12,566	12,566	12,943
3400 Other Funds Ltd	64,536	218,318	-	218,318	218,318	224,867
All Funds	1,838,496	230,884	-	230,884	230,884	237,810
3170 Overtime Payments						
8000 General Fund	202,278	-	-	-	-	-
3400 Other Funds Ltd	2,443	-	-	-	-	-

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Trial Courts

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	204,721	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	7,547	-	-	-	-	-
3400 Other Funds Ltd	2,502	-	-	-	-	-
All Funds	10,049	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	855,687	809,020	-	809,020	809,020	833,291
3400 Other Funds Ltd	23,536	84,632	-	84,632	84,632	87,171
All Funds	879,223	893,652	-	893,652	893,652	920,462
TOTAL SALARIES & WAGES						
8000 General Fund	101,551,000	117,287,291	(386,835)	116,900,456	122,508,866	122,533,514
3400 Other Funds Ltd	3,380,318	3,026,815	1,567,568	4,594,383	2,566,950	2,576,038
TOTAL SALARIES & WAGES	\$104,931,318	\$120,314,106	\$1,180,733	\$121,494,839	\$125,075,816	\$125,109,552
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	47,359	49,798	-	49,798	54,527	54,527
3400 Other Funds Ltd	1,471	1,322	-	1,322	1,133	1,133
All Funds	48,830	51,120	-	51,120	55,660	55,660
3220 Public Employees' Retire Cont						
8000 General Fund	14,579,329	17,204,335	-	17,204,335	19,342,138	19,345,970

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	439,370	412,011	228,744	640,755	370,851	371,252
All Funds	15,018,899	17,816,348	228,744	17,845,090	19,712,989	19,717,222
3221 Pension Obligation Bond						
8000 General Fund	6,073,919	7,241,023	-	7,241,023	7,241,023	7,582,746
3400 Other Funds Ltd	186,025	151,111	96,880	247,991	247,991	145,514
All Funds	6,259,944	7,392,134	96,880	7,489,014	7,489,014	7,728,260
3230 Social Security Taxes						
8000 General Fund	7,679,037	8,965,652	-	8,965,652	9,358,281	9,380,167
3400 Other Funds Ltd	233,244	231,559	121,100	352,659	196,379	197,074
All Funds	7,912,281	9,197,211	121,100	9,318,311	9,554,660	9,557,241
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	56,913	73,450	-	73,450	85,505	85,505
3400 Other Funds Ltd	1,741	1,950	-	1,950	1,778	1,778
All Funds	58,654	75,400	-	75,400	87,283	87,283
3260 Mass Transit Tax						
8000 General Fund	411,146	483,566	-	483,566	483,566	496,488
3400 Other Funds Ltd	7,330	12,888	-	12,888	12,888	12,172
All Funds	418,476	496,454	-	496,454	496,454	508,660
3270 Flexible Benefits						
8000 General Fund	35,467,028	41,051,039	-	41,051,039	43,320,426	43,320,426

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Trial Courts

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	1,013,097	1,055,497	551,676	1,607,173	897,054	897,054
All Funds	36,480,125	42,106,536	551,676	42,658,212	44,217,480	44,217,480
3280 Other OPE						
8000 General Fund	-	100,000	-	100,000	100,000	103,000
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	64,314,731	75,168,863	-	75,168,863	79,985,466	80,348,829
3400 Other Funds Ltd	1,882,278	1,866,338	998,400	2,864,738	1,728,074	1,625,977
TOTAL OTHER PAYROLL EXPENSES	\$66,197,009	\$77,035,201	\$998,400	\$78,033,601	\$81,713,540	\$81,974,806

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund	-	5,349,538	-	5,349,538	-	-
3400 Other Funds Ltd	-	6,808	-	6,808	-	-
All Funds	-	5,356,346	-	5,356,346	-	-

3470 Undistributed (P.S.)

8000 General Fund	-	(3,867,508)	3,867,508	-	-	-
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3991 PERS Policy Adjustment

8000 General Fund	-	(4,418,216)	-	(4,418,216)	-	-
3400 Other Funds Ltd	-	(98,709)	-	(98,709)	-	-
All Funds	-	(4,516,925)	-	(4,516,925)	-	-

TOTAL P.S. BUDGET ADJUSTMENTS

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8000 General Fund	-	(2,936,186)	3,867,508	931,322	-	-
3400 Other Funds Ltd	-	(91,901)	-	(91,901)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,028,087)	\$3,867,508	\$839,421	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	165,865,731	189,519,968	3,480,673	193,000,641	202,494,332	202,882,343
3400 Other Funds Ltd	5,262,596	4,801,252	2,565,968	7,367,220	4,295,024	4,202,015
TOTAL PERSONAL SERVICES	\$171,128,327	\$194,321,220	\$6,046,641	\$200,367,861	\$206,789,356	\$207,084,358
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	449,853	434,797	-	434,797	434,797	447,841
3400 Other Funds Ltd	6,510	-	-	-	-	-
All Funds	456,363	434,797	-	434,797	434,797	447,841
4125 Out of State Travel						
8000 General Fund	5,989	10,408	-	10,408	10,408	10,720
4150 Employee Training						
8000 General Fund	365,931	363,868	-	363,868	363,868	374,784
3400 Other Funds Ltd	7,652	-	-	-	-	-
All Funds	373,583	363,868	-	363,868	363,868	374,784
4175 Office Expenses						
8000 General Fund	4,415,329	3,091,807	761,585	3,853,392	3,853,392	3,968,994

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3010 Other Funds Cap Improvement	58	-	-	-	-	-
3400 Other Funds Ltd	152,036	479,910	-	479,910	479,910	494,307
All Funds	4,567,423	3,571,717	761,585	4,333,302	4,333,302	4,463,301
4200 Telecommunications						
8000 General Fund	1,509,795	1,734,616	-	1,734,616	1,734,616	1,786,654
3400 Other Funds Ltd	1,151	-	-	-	-	-
All Funds	1,510,946	1,734,616	-	1,734,616	1,734,616	1,786,654
4250 Data Processing						
8000 General Fund	239,300	158,849	-	158,849	158,849	163,614
3400 Other Funds Ltd	11,373	90	-	90	90	93
All Funds	250,673	158,939	-	158,939	158,939	163,707
4275 Publicity and Publications						
8000 General Fund	11,793	-	-	-	-	-
4300 Professional Services						
8000 General Fund	381,017	610,318	-	610,318	610,318	630,459
3010 Other Funds Cap Improvement	89,012	-	-	-	-	-
3400 Other Funds Ltd	31,828	-	-	-	-	-
All Funds	481,857	610,318	-	610,318	610,318	630,459
4315 IT Professional Services						
8000 General Fund	35,858	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4375 Employee Recruitment and Develop						
8000 General Fund	9,834	109,485	-	109,485	109,485	112,770
4400 Dues and Subscriptions						
8000 General Fund	109,928	499,133	-	499,133	499,133	514,107
4425 Facilities Rental and Taxes						
8000 General Fund	2,732	3,200	-	3,200	3,200	3,200
4450 Fuels and Utilities						
8000 General Fund	11,521	12,874	-	12,874	12,874	13,260
4475 Facilities Maintenance						
8000 General Fund	50,045	36,505	-	36,505	36,505	37,600
3010 Other Funds Cap Improvement	23,700	-	-	-	-	-
All Funds	73,745	36,505	-	36,505	36,505	37,600
4575 Agency Program Related S and S						
8000 General Fund	28,889	62,106	-	62,106	62,106	63,969
4600 Intra-agency Charges						
8000 General Fund	250	-	-	-	-	-
3010 Other Funds Cap Improvement	750	-	-	-	-	-
All Funds	1,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	191,227	153,494	-	153,494	153,494	158,099

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3010 Other Funds Cap Improvement	23,844	-	-	-	-	-
3400 Other Funds Ltd	12	-	-	-	-	-
All Funds	215,083	153,494	-	153,494	153,494	158,099
4675 Undistributed (S.S.)						
8000 General Fund	-	(170,358)	170,358	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,190,078	547,611	615,916	1,163,527	1,163,527	1,198,433
3400 Other Funds Ltd	344	-	-	-	-	-
All Funds	1,190,422	547,611	615,916	1,163,527	1,163,527	1,198,433
4715 IT Expendable Property						
8000 General Fund	1,459,156	212,552	-	212,552	212,552	218,929
3400 Other Funds Ltd	10,525	-	-	-	-	-
All Funds	1,469,681	212,552	-	212,552	212,552	218,929
TOTAL SERVICES & SUPPLIES						
8000 General Fund	10,448,523	7,871,265	1,547,859	9,419,124	9,419,124	9,703,433
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	221,431	480,000	-	480,000	480,000	494,400
TOTAL SERVICES & SUPPLIES	\$10,807,318	\$8,351,265	\$1,547,859	\$9,899,124	\$9,899,124	\$10,197,833

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	66,274	87,383	-	87,383	87,383	90,004
3400 Other Funds Ltd	-	9,066	-	9,066	9,066	9,338
All Funds	66,274	96,449	-	96,449	96,449	99,342
5150 Telecommunications Equipment						
8000 General Fund	40,053	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	45,902	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	152,229	87,383	-	87,383	87,383	90,004
3400 Other Funds Ltd	-	9,066	-	9,066	9,066	9,338
TOTAL CAPITAL OUTLAY	\$152,229	\$96,449	-	\$96,449	\$96,449	\$99,342
EXPENDITURES						
8000 General Fund	176,466,483	197,478,616	5,028,532	202,507,148	212,000,839	212,675,780
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	5,484,027	5,290,318	2,565,968	7,856,286	4,784,090	4,705,753
TOTAL EXPENDITURES	\$182,087,874	\$202,768,934	\$7,594,500	\$210,363,434	\$216,784,929	\$217,381,533
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,023,831)	-	-	-	-	-
ENDING BALANCE						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	-	-	-	-	-	-
3010 Other Funds Cap Improvement	-	-	-	-	-	-
3400 Other Funds Ltd	17,494	2,091,770	-	2,091,770	169,826	248,163
TOTAL ENDING BALANCE	\$17,494	\$2,091,770	-	\$2,091,770	\$169,826	\$248,163
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,357	1,360	-	1,360	1,347	1,347
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,242.09	1,244.68	-	1,244.68	1,238.90	1,238.90
8280 FTE Reconciliation	-	0.39	-	0.39	-	-
TOTAL AUTHORIZED FTE	1,242.09	1,245.07	-	1,245.07	1,238.90	1,238.90

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Appellate/Tax Courts

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,035,140	-	1,035,140	1,534,989	1,534,989
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1,090,209	(138,300)	-	(138,300)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,090,209	896,840	-	896,840	1,534,989	1,534,989
TOTAL BEGINNING BALANCE	\$1,090,209	\$896,840	-	\$896,840	\$1,534,989	\$1,534,989
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	16,727,885	20,485,079	419,443	20,904,522	22,306,813	22,471,944
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,215	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,053,981	650,000	-	650,000	715,000	715,000
TRANSFERS IN						
1010 Transfer In - Intrafund						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	28	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,324,212	2,392,804	-	2,392,804	2,368,040	2,368,040
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,324,238	2,392,804	-	2,392,804	2,368,040	2,368,040
TOTAL TRANSFERS IN	\$2,324,238	\$2,392,804	-	\$2,392,804	\$2,368,040	\$2,368,040
REVENUES						
8000 General Fund	16,727,885	20,485,079	419,443	20,904,522	22,306,813	22,471,944
3400 Other Funds Ltd	3,379,434	3,042,804	-	3,042,804	3,083,040	3,083,040
TOTAL REVENUES	\$20,107,319	\$23,527,883	\$419,443	\$23,947,326	\$25,389,853	\$25,554,984
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(161,684)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	16,727,885	20,485,079	419,443	20,904,522	22,306,813	22,471,944
3400 Other Funds Ltd	4,307,959	3,939,644	-	3,939,644	4,618,029	4,618,029
TOTAL AVAILABLE REVENUES	\$21,035,844	\$24,424,723	\$419,443	\$24,844,166	\$26,924,842	\$27,089,973
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,862,908	12,117,894	-	12,117,894	12,816,725	12,816,725
3400 Other Funds Ltd	804,042	799,953	-	799,953	759,888	759,888
All Funds	10,666,948	12,917,847	-	12,917,847	13,576,613	13,576,613
3160 Temporary Appointments						
8000 General Fund	112,788	487,154	-	487,154	487,154	501,769
3400 Other Funds Ltd	20,320	-	-	-	-	-
All Funds	133,108	487,154	-	487,154	487,154	501,769
3170 Overtime Payments						
8000 General Fund	13,279	-	-	-	-	-
3400 Other Funds Ltd	90	-	-	-	-	-
All Funds	13,369	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,163	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	121,799	136,648	-	136,648	136,648	140,748
3400 Other Funds Ltd	4,498	-	-	-	-	-
All Funds	126,297	136,648	-	136,648	136,648	140,748
TOTAL SALARIES & WAGES						
8000 General Fund	10,111,935	12,741,896	-	12,741,896	13,440,527	13,459,242

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	828,950	799,953	-	799,953	759,888	759,888
TOTAL SALARIES & WAGES	\$10,940,885	\$13,541,649	-	\$13,541,649	\$14,200,415	\$14,219,130
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,610	4,032	-	4,032	4,268	4,268
3400 Other Funds Ltd	298	270	-	270	264	264
All Funds	3,908	4,302	-	4,302	4,532	4,532
3220 Public Employees' Retire Cont						
8000 General Fund	1,368,162	1,797,754	-	1,797,754	2,045,329	2,045,977
3400 Other Funds Ltd	115,788	117,354	-	117,354	119,996	119,986
All Funds	1,483,950	1,915,108	-	1,915,108	2,165,315	2,165,963
3221 Pension Obligation Bond						
8000 General Fund	572,566	707,250	-	707,250	707,250	801,932
3400 Other Funds Ltd	48,309	39,871	-	39,871	39,871	47,029
All Funds	620,875	747,121	-	747,121	747,121	848,961
3230 Social Security Taxes						
8000 General Fund	760,713	972,207	-	972,207	1,026,270	1,027,702
3400 Other Funds Ltd	61,635	61,196	-	61,196	58,132	58,132
All Funds	822,348	1,033,403	-	1,033,403	1,084,402	1,085,834
3250 Worker's Comp. Assess. (WCD)						

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8000 General Fund	4,309	5,947	-	5,947	6,693	6,693
3400 Other Funds Ltd	360	398	-	398	414	414
All Funds	4,669	6,345	-	6,345	7,107	7,107
3260 Mass Transit Tax						
8000 General Fund	60,868	79,036	-	79,036	79,036	80,642
3400 Other Funds Ltd	4,900	3,878	-	3,878	3,878	4,559
All Funds	65,768	82,914	-	82,914	82,914	85,201
3270 Flexible Benefits						
8000 General Fund	2,513,322	3,301,551	-	3,301,551	3,413,880	3,413,880
3400 Other Funds Ltd	218,467	227,376	-	227,376	215,760	215,760
All Funds	2,731,789	3,528,927	-	3,528,927	3,629,640	3,629,640
3280 Other OPE						
8000 General Fund	-	54,925	-	54,925	54,925	56,573
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	5,283,550	6,922,702	-	6,922,702	7,337,651	7,437,667
3400 Other Funds Ltd	449,755	450,343	-	450,343	438,305	446,144
TOTAL OTHER PAYROLL EXPENSES	\$5,733,305	\$7,373,045	-	\$7,373,045	\$7,775,956	\$7,883,811
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	144,333	-	144,333	-	-

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3400 Other Funds Ltd	-	401,122	-	401,122	-	-
All Funds	-	545,455	-	545,455	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(387,518)	387,518	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(432,844)	-	(432,844)	-	-
3400 Other Funds Ltd	-	(37,273)	-	(37,273)	-	-
All Funds	-	(470,117)	-	(470,117)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(676,029)	387,518	(288,511)	-	-
3400 Other Funds Ltd	-	363,849	-	363,849	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$312,180)	\$387,518	\$75,338	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	15,395,485	18,988,369	387,518	19,375,887	20,778,178	20,896,909
3400 Other Funds Ltd	1,278,705	1,614,145	-	1,614,145	1,198,193	1,206,032
TOTAL PERSONAL SERVICES	\$16,674,190	\$20,602,514	\$387,518	\$20,990,032	\$21,976,371	\$22,102,941
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,443	33,874	-	33,874	33,874	34,890
3400 Other Funds Ltd	50	29,223	-	29,223	29,223	30,100

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	15,493	63,097	-	63,097	63,097	64,990
4125 Out of State Travel						
8000 General Fund	4,807	4,078	-	4,078	4,078	4,201
3400 Other Funds Ltd	-	303	-	303	303	312
All Funds	4,807	4,381	-	4,381	4,381	4,513
4150 Employee Training						
8000 General Fund	79,054	91,081	-	91,081	91,081	93,814
3400 Other Funds Ltd	24,951	76,620	-	76,620	76,620	78,919
All Funds	104,005	167,701	-	167,701	167,701	172,733
4175 Office Expenses						
8000 General Fund	105,960	836,226	22	836,248	836,248	861,335
3400 Other Funds Ltd	640,340	340,315	-	340,315	340,315	350,524
All Funds	746,300	1,176,541	22	1,176,563	1,176,563	1,211,859
4200 Telecommunications						
8000 General Fund	142,050	139,181	-	139,181	139,181	143,356
3400 Other Funds Ltd	4,636	33,458	-	33,458	33,458	34,462
All Funds	146,686	172,639	-	172,639	172,639	177,818
4250 Data Processing						
8000 General Fund	335	482	-	482	482	496
3400 Other Funds Ltd	-	2,013	-	2,013	2,013	2,073

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	335	2,495	-	2,495	2,495	2,569
4275 Publicity and Publications						
8000 General Fund	255	-	-	-	-	-
3400 Other Funds Ltd	82,605	29,916	-	29,916	29,916	30,813
All Funds	82,860	29,916	-	29,916	29,916	30,813
4300 Professional Services						
8000 General Fund	94,546	149,095	-	149,095	149,095	154,015
3400 Other Funds Ltd	1,145	175,541	-	175,541	175,541	181,333
All Funds	95,691	324,636	-	324,636	324,636	335,348
4315 IT Professional Services						
8000 General Fund	-	30,840	-	30,840	30,840	31,858
3400 Other Funds Ltd	51,700	-	-	-	-	-
All Funds	51,700	30,840	-	30,840	30,840	31,858
4375 Employee Recruitment and Develop						
8000 General Fund	148	12,677	-	12,677	12,677	13,058
3400 Other Funds Ltd	-	1,808	-	1,808	1,808	1,862
All Funds	148	14,485	-	14,485	14,485	14,920
4400 Dues and Subscriptions						
8000 General Fund	399,452	101,581	-	101,581	101,581	104,629
3400 Other Funds Ltd	317,161	8,057	-	8,057	8,057	8,299

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	715,613	109,638	-	109,638	109,638	112,928
4425 Facilities Rental and Taxes						
8000 General Fund	964	-	-	-	-	-
3400 Other Funds Ltd	19,233	-	-	-	-	-
All Funds	20,197	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	33,948	1,371	-	1,371	1,371	1,412
3400 Other Funds Ltd	-	171	-	171	171	176
All Funds	33,948	1,542	-	1,542	1,542	1,588
4475 Facilities Maintenance						
8000 General Fund	111,183	314	-	314	314	323
3400 Other Funds Ltd	-	483	-	483	483	497
All Funds	111,183	797	-	797	797	820
4575 Agency Program Related S and S						
8000 General Fund	5,712	72	-	72	72	74
3400 Other Funds Ltd	4	1,066	-	1,066	1,066	1,098
All Funds	5,716	1,138	-	1,138	1,138	1,172
4600 Intra-agency Charges						
8000 General Fund	500	-	-	-	-	-
4650 Other Services and Supplies						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	19,339	10,136	-	10,136	10,136	10,440
3400 Other Funds Ltd	20,139	978	-	978	978	1,007
All Funds	39,478	11,114	-	11,114	11,114	11,447
4675 Undistributed (S.S.)						
8000 General Fund	-	(31,903)	31,903	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	135,703	98,427	-	98,427	98,427	101,380
3400 Other Funds Ltd	274,079	278,887	-	278,887	278,887	287,254
All Funds	409,782	377,314	-	377,314	377,314	388,634
4715 IT Expendable Property						
8000 General Fund	88,487	19,178	-	19,178	19,178	19,754
3400 Other Funds Ltd	19,046	444,063	-	444,063	444,063	457,385
All Funds	107,533	463,241	-	463,241	463,241	477,139
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,236,888	1,496,710	31,925	1,528,635	1,528,635	1,575,035
3400 Other Funds Ltd	1,455,089	1,422,902	-	1,422,902	1,422,902	1,466,114
TOTAL SERVICES & SUPPLIES	\$2,691,975	\$2,919,612	\$31,925	\$2,951,537	\$2,951,537	\$3,041,149
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	5,431	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
EXPENDITURES						
8000 General Fund	16,637,802	20,485,079	419,443	20,904,522	22,308,813	22,471,944
3400 Other Funds Ltd	2,733,794	3,037,047	-	3,037,047	2,621,095	2,672,146
TOTAL EXPENDITURES	\$19,371,596	\$23,522,126	\$419,443	\$23,941,569	\$24,927,908	\$25,144,090
REVERSIONS						
9900 Reversions						
8000 General Fund	(90,083)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,574,165	902,597	-	902,597	1,996,934	1,945,883
TOTAL ENDING BALANCE	\$1,574,165	\$902,597	-	\$902,597	\$1,996,934	\$1,945,883
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	99	108	-	108	103	103
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	94.11	103.09	-	103.09	101.80	101.80
8280 FTE Reconciliation	-	0.03	-	0.03	-	-
TOTAL AUTHORIZED FTE	94.11	103.12	-	103.12	101.80	101.80

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	32,957,505	5,388,447	-	5,388,447	5,096,000	5,096,000
6400 Federal Funds Ltd	57,451	385,006	-	385,006	-	-
All Funds	33,014,956	5,773,453	-	5,773,453	5,096,000	5,096,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(30,279,480)	(3,617,485)	-	(3,617,485)	-	-
8800 General Fund Revenue	965,756	-	-	-	-	-
6400 Federal Funds Ltd	-	(385,006)	-	(385,006)	-	-
All Funds	(29,313,724)	(4,002,491)	-	(4,002,491)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	2,678,025	1,770,962	-	1,770,962	5,096,000	5,096,000
8800 General Fund Revenue	965,756	-	-	-	-	-
6400 Federal Funds Ltd	57,451	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,701,232	\$1,770,962	-	\$1,770,962	\$5,096,000	\$5,096,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	46,065,576	48,046,887	953,083	48,999,970	51,418,482	55,130,735
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
0227 State Court Fees						
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	16,746,581	-	-	-	-	-
8800 General Fund Revenue	128,086,868	-	-	-	-	-
All Funds	144,970,813	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,406,830	3,300,000	-	3,300,000	3,561,000	3,561,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	132,361,636	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	335,001	-	335,001	335,001	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,353	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,812	-	-	-	-	-

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DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	37,939	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	47,433	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,211,753	1,490,080	5,242	1,495,322	1,258,284	1,258,284
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1,432,266	-	1,432,266	4,085,520	4,085,520
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,169,283	1,440,643	-	1,440,643	1,870,062	1,870,062
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	146,506	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	77,860	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	22,544	-	-	-	-	-

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1404 Tsfr From Public Def Svcs Comm						
3400 Other Funds Ltd	-	-	-	-	101,285	101,285
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,416,193	2,872,909	-	2,872,909	6,056,847	6,056,847
TOTAL TRANSFERS IN	\$1,416,193	\$2,872,909	-	\$2,872,909	\$6,056,847	\$6,056,847
REVENUES						
8000 General Fund	46,085,576	48,046,887	953,083	48,999,970	51,418,482	55,130,735
3010 Other Funds Cap Improvement	137,364	-	-	-	-	-
3400 Other Funds Ltd	155,022,777	6,507,910	-	6,507,910	9,952,848	9,617,847
8800 General Fund Revenue	128,086,868	-	-	-	-	-
6400 Federal Funds Ltd	1,211,753	1,490,080	5,242	1,495,322	1,258,284	1,258,284
TOTAL REVENUES	\$330,524,338	\$56,044,877	\$958,325	\$57,003,202	\$62,629,614	\$66,006,866
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improvement	(137,364)	-	-	-	-	-
3400 Other Funds Ltd	(152,043)	-	-	-	-	-
All Funds	(289,407)	-	-	-	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	(11,900,000)	-	-	-	-	-
2060 Transfer to General Fund						
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8800 General Fund Revenue	(129,052,624)	-	-	-	-	-
2070 Transfer to Cities						
3400 Other Funds Ltd	(24,385,813)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,987,351)	-	-	-	-	-
2150 Tsfr To Revenue, Dept of						
3400 Other Funds Ltd	(99,195,667)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(85,385)	-	-	-	-	-
2404 Tsfr To Public Def Svcs Comm						
3400 Other Funds Ltd	(4,310,376)	-	-	-	-	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(288,540)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3010 Other Funds Cap Improvement	(137,364)	-	-	-	-	-
3400 Other Funds Ltd	(148,305,175)	-	-	-	-	-
8800 General Fund Revenue	(129,052,624)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$277,495,163)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	46,065,576	48,046,887	953,083	48,999,970	51,418,482	55,130,735

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	9,395,627	8,278,872	-	8,278,872	15,048,848	14,713,847
6400 Federal Funds Ltd	1,269,204	1,490,080	5,242	1,495,322	1,258,284	1,258,284
TOTAL AVAILABLE REVENUES	\$56,730,407	\$57,815,839	\$958,325	\$58,774,164	\$67,725,614	\$71,102,866

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	17,147,447	20,029,843	-	20,029,843	21,503,195	21,503,195
3400 Other Funds Ltd	2,694,375	3,313,240	166,808	3,480,048	3,427,515	3,427,515
6400 Federal Funds Ltd	550,861	207,600	4,273	211,873	206,136	206,136
All Funds	20,392,683	23,550,683	171,081	23,721,764	25,136,846	25,136,846

3160 Temporary Appointments

8000 General Fund	354,456	454,294	-	454,294	454,294	467,923
3400 Other Funds Ltd	30,721	29,088	-	29,088	29,088	29,961
6400 Federal Funds Ltd	-	1,067	-	1,067	1,067	1,099
All Funds	385,177	484,449	-	484,449	484,449	498,983

3170 Overtime Payments

8000 General Fund	10,069	-	-	-	-	-
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3180 Shift Differential

3400 Other Funds Ltd	7	-	-	-	-	-
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3190 All Other Differential						
8000 General Fund	227,328	273,758	-	273,758	273,758	281,971
3400 Other Funds Ltd	37,513	94,201	-	94,201	94,201	97,027
6400 Federal Funds Ltd	4,273	-	-	-	-	-
All Funds	269,114	367,959	-	367,959	367,959	378,998
TOTAL SALARIES & WAGES						
8000 General Fund	17,739,300	20,757,895	-	20,757,895	22,231,247	22,253,089
3400 Other Funds Ltd	2,762,616	3,436,529	166,808	3,603,337	3,550,804	3,554,503
6400 Federal Funds Ltd	555,134	208,667	4,273	212,940	207,203	207,235
TOTAL SALARIES & WAGES	\$21,057,050	\$24,403,091	\$171,081	\$24,574,172	\$25,989,254	\$26,014,827
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,929	5,319	-	5,319	5,971	5,971
3400 Other Funds Ltd	989	1,001	-	1,001	1,113	1,113
6400 Federal Funds Ltd	153	80	-	80	88	88
All Funds	6,071	6,400	-	6,400	7,172	7,172
3220 Public Employees' Retire Cont						
8000 General Fund	2,524,323	2,978,533	-	2,978,533	3,438,585	3,439,882
3400 Other Funds Ltd	383,634	499,867	24,037	523,904	556,082	556,528
6400 Federal Funds Ltd	82,037	30,455	616	31,071	32,549	32,549

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	2,989,994	3,508,855	24,853	3,533,508	4,027,216	4,028,959
3221 Pension Obligation Bond						
8000 General Fund	1,042,820	1,251,957	-	1,251,957	1,251,957	1,348,274
3400 Other Funds Ltd	161,281	209,459	-	209,459	209,459	218,132
6400 Federal Funds Ltd	33,302	12,824	-	12,824	12,824	12,758
All Funds	1,237,403	1,474,240	-	1,474,240	1,474,240	1,579,164
3230 Social Security Taxes						
8000 General Fund	1,284,125	1,574,716	-	1,574,716	1,683,363	1,685,034
3400 Other Funds Ltd	210,261	262,892	12,761	275,653	271,642	271,925
6400 Federal Funds Ltd	41,867	15,964	353	16,317	15,852	15,854
All Funds	1,536,253	1,853,572	13,114	1,866,686	1,970,857	1,972,813
3240 Unemployment Assessments						
8000 General Fund	814,571	711,266	-	711,266	711,266	732,604
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,942	7,844	-	7,844	9,364	9,364
3400 Other Funds Ltd	1,164	1,478	-	1,478	1,745	1,745
6400 Federal Funds Ltd	183	118	-	118	138	138
All Funds	7,289	9,440	-	9,440	11,247	11,247
3260 Mass Transit Tax						
8000 General Fund	108,691	124,573	-	124,573	124,573	133,388

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	9,538	20,533	1,001	21,534	21,534	21,305
All Funds	118,229	145,108	1,001	146,107	146,107	154,693
3270 Flexible Benefits						
8000 General Fund	2,396,921	4,466,493	-	4,466,493	4,902,483	4,902,483
3400 Other Funds Ltd	706,085	832,707	-	832,707	911,397	911,397
6400 Federal Funds Ltd	119,974	65,856	-	65,856	69,360	69,360
All Funds	3,222,980	5,365,056	-	5,365,056	5,883,240	5,883,240
3280 Other OPE						
6400 Federal Funds Ltd	-	344,371	-	344,371	344,371	354,702
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	8,182,322	11,120,701	-	11,120,701	12,127,562	12,257,000
3400 Other Funds Ltd	1,472,952	1,827,937	37,799	1,865,736	1,972,972	1,982,145
6400 Federal Funds Ltd	277,516	469,668	969	470,637	475,182	485,449
TOTAL OTHER PAYROLL EXPENSES	\$9,932,790	\$13,418,306	\$38,768	\$13,457,074	\$14,575,716	\$14,724,594
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(17,011)	-	(17,011)	(17,011)	(17,011)
3465 Reconciliation Adjustment						
8000 General Fund	-	900,556	-	900,556	-	-
3400 Other Funds Ltd	-	130,040	-	130,040	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
6400 Federal Funds Ltd	-	9,135	-	9,135	-	-
All Funds	-	1,039,731	-	1,039,731	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(638,284)	638,284	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(793,590)	-	(793,590)	-	-
3400 Other Funds Ltd	-	(122,165)	-	(122,165)	-	-
6400 Federal Funds Ltd	-	(7,474)	-	(7,474)	-	-
All Funds	-	(923,229)	-	(923,229)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(548,329)	638,284	89,955	(17,011)	(17,011)
3400 Other Funds Ltd	-	7,875	-	7,875	-	-
6400 Federal Funds Ltd	-	1,661	-	1,661	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$538,793)	\$638,284	\$99,491	(\$17,011)	(\$17,011)
TOTAL PERSONAL SERVICES						
8000 General Fund	25,921,622	31,330,267	638,284	31,968,551	34,341,798	34,493,078
3400 Other Funds Ltd	4,235,568	5,272,341	204,607	5,476,948	5,523,776	5,536,648
6400 Federal Funds Ltd	832,650	679,996	5,242	685,238	682,385	692,684
TOTAL PERSONAL SERVICES	\$30,989,840	\$37,282,604	\$848,133	\$38,130,737	\$40,547,959	\$40,722,410
SERVICES & SUPPLIES						

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4100 Instate Travel						
8000 General Fund	302,189	56,724	-	56,724	56,724	58,426
3400 Other Funds Ltd	14,384	-	-	-	-	-
6400 Federal Funds Ltd	19,587	42,000	-	42,000	42,000	43,260
All Funds	336,160	98,724	-	98,724	98,724	101,686
4125 Out of State Travel						
8000 General Fund	320	22,788	-	22,788	22,788	23,472
3400 Other Funds Ltd	2,631	-	-	-	-	-
6400 Federal Funds Ltd	4,021	34	-	34	34	35
All Funds	6,972	22,822	-	22,822	22,822	23,507
4150 Employee Training						
8000 General Fund	672,256	70,231	-	70,231	70,231	72,338
3400 Other Funds Ltd	69,690	-	-	-	-	-
6400 Federal Funds Ltd	180,963	54,061	-	54,061	54,061	55,683
All Funds	922,909	124,292	-	124,292	124,292	128,021
4175 Office Expenses						
8000 General Fund	732,283	1,044,875	-	1,044,875	1,044,875	1,076,221
3400 Other Funds Ltd	29,499	-	-	-	-	-
6400 Federal Funds Ltd	16,941	18,607	-	18,607	18,607	19,165
All Funds	778,723	1,063,482	-	1,063,482	1,063,482	1,095,386

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4200 Telecommunications						
8000 General Fund	2,053,954	1,385,718	-	1,385,718	1,385,718	1,427,290
3400 Other Funds Ltd	690,479	-	-	-	-	-
6400 Federal Funds Ltd	3,891	4,089	-	4,089	4,089	4,212
All Funds	2,748,124	1,389,807	-	1,389,807	1,389,807	1,431,502
4225 State Gov. Service Charges						
8000 General Fund	6,065,859	5,036,505	-	5,036,505	4,338,882	7,538,078
4250 Data Processing						
8000 General Fund	816,041	1,127,584	-	1,127,584	1,127,584	1,161,412
3400 Other Funds Ltd	57,179	-	-	-	-	-
6400 Federal Funds Ltd	-	616	-	616	616	634
All Funds	873,220	1,128,200	-	1,128,200	1,128,200	1,162,046
4275 Publicity and Publications						
8000 General Fund	2,633	-	-	-	-	-
3400 Other Funds Ltd	172	-	-	-	-	-
All Funds	2,805	-	-	-	-	-
4300 Professional Services						
8000 General Fund	258,429	319,011	-	319,011	319,011	241,648
3400 Other Funds Ltd	27,149	428,936	-	428,936	428,936	443,091
6400 Federal Funds Ltd	25,624	216,129	-	216,129	216,129	223,261

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	311,202	964,076	-	964,076	964,076	908,000
4315 IT Professional Services						
8000 General Fund	543,158	238,852	-	238,852	238,852	246,734
3400 Other Funds Ltd	20,000	121,064	-	121,064	121,064	125,059
6400 Federal Funds Ltd	33,198	199,598	-	199,598	199,598	206,185
All Funds	596,354	559,514	-	559,514	559,514	577,978
4325 Attorney General						
8000 General Fund	83,744	190,891	-	190,891	190,891	227,542
3400 Other Funds Ltd	19	-	-	-	-	-
All Funds	83,763	190,891	-	190,891	190,891	227,542
4375 Employee Recruitment and Develop						
8000 General Fund	270	14,863	-	14,863	25,426	26,189
6400 Federal Funds Ltd	-	429	-	429	429	442
All Funds	270	15,292	-	15,292	25,855	26,631
4400 Dues and Subscriptions						
8000 General Fund	3,991	741,150	-	741,150	741,150	763,385
6400 Federal Funds Ltd	968	1,958	-	1,958	1,958	2,017
All Funds	4,959	743,108	-	743,108	743,108	765,402
4425 Facilities Rental and Taxes						
8000 General Fund	3,158,705	3,493,485	-	3,493,485	3,493,485	3,633,224

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3400 Other Funds Ltd	1,731	-	-	-	-	-
6400 Federal Funds Ltd	5,295	-	-	-	-	-
All Funds	3,165,731	3,493,485	-	3,493,485	3,493,485	3,633,224
4450 Fuels and Utilities						
8000 General Fund	47,705	236,811	-	236,811	236,811	243,915
6400 Federal Funds Ltd	-	50	-	50	50	52
All Funds	47,705	236,861	-	236,861	236,861	243,967
4475 Facilities Maintenance						
8000 General Fund	112,976	153,581	-	153,581	153,581	158,188
3400 Other Funds Ltd	4,176	-	-	-	-	-
6400 Federal Funds Ltd	-	143	-	143	143	147
All Funds	117,152	153,724	-	153,724	153,724	158,335
4575 Agency Program Related S and S						
8000 General Fund	2,697	314,370	-	314,370	314,370	323,801
6400 Federal Funds Ltd	-	315	-	315	315	324
All Funds	2,697	314,685	-	314,685	314,685	324,125
4650 Other Services and Supplies						
8000 General Fund	104,836	131,910	-	131,910	818,970	843,539
3400 Other Funds Ltd	113,509	335,001	-	335,001	335,001	345,051
6400 Federal Funds Ltd	42,731	602	-	602	602	620

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	261,076	467,513	-	467,513	1,154,573	1,189,210
4675 Undistributed (S.S.)						
8000 General Fund	-	(314,799)	314,799	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	219,590	12,553	-	12,553	12,553	12,930
3400 Other Funds Ltd	18,165	-	-	-	-	-
6400 Federal Funds Ltd	6,710	5,823	-	5,823	5,823	5,998
All Funds	244,465	18,376	-	18,376	18,376	18,928
4715 IT Expendable Property						
8000 General Fund	2,942,317	217,670	-	217,670	217,670	224,200
3400 Other Funds Ltd	47,427	-	-	-	-	-
6400 Federal Funds Ltd	26,429	3,461	-	3,461	3,461	3,565
All Funds	3,016,173	221,131	-	221,131	221,131	227,765
TOTAL SERVICES & SUPPLIES						
8000 General Fund	18,123,951	14,494,773	314,799	14,809,572	14,809,572	18,302,532
3400 Other Funds Ltd	1,096,210	885,001	-	885,001	885,001	913,201
6400 Federal Funds Ltd	366,158	547,915	-	547,915	547,915	565,600
TOTAL SERVICES & SUPPLIES	\$19,586,319	\$15,927,689	\$314,799	\$16,242,488	\$16,242,488	\$19,781,333
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

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8000 General Fund	13,121	-	-	-	-	-
5150 Telecommunications Equipment						
8000 General Fund	194,682	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	1,042,168	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	506,422	2,267,112	-	2,267,112	2,267,112	2,335,125
3400 Other Funds Ltd	-	527,598	-	527,598	527,598	543,426
All Funds	506,422	2,794,710	-	2,794,710	2,794,710	2,878,551
5950 Undistributed (C.O.)						
8000 General Fund	-	(45,265)	-	(45,265)	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,756,393	2,221,847	-	2,221,847	2,267,112	2,335,125
3400 Other Funds Ltd	-	527,598	-	527,598	527,598	543,426
TOTAL CAPITAL OUTLAY	\$1,756,393	\$2,749,445	-	\$2,749,445	\$2,794,710	\$2,878,551
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	77,860	-	-	-	-	-
EXPENDITURES						
8000 General Fund	45,801,966	48,046,887	953,083	48,999,970	51,418,482	55,130,735

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	5,409,638	6,884,940	204,607	6,889,547	6,936,375	6,993,275
6400 Federal Funds Ltd	1,198,808	1,227,911	5,242	1,233,153	1,230,300	1,268,284
TOTAL EXPENDITURES	\$52,410,412	\$55,959,738	\$1,162,932	\$57,122,670	\$59,585,157	\$63,382,294
REVERSIONS						
9900 Reversions						
8000 General Fund	(263,610)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,985,989	1,593,932	(204,607)	1,389,325	8,112,473	7,720,572
6400 Federal Funds Ltd	70,398	262,169	-	262,169	27,984	-
TOTAL ENDING BALANCE	\$4,056,385	\$1,856,101	(\$204,607)	\$1,651,494	\$8,140,457	\$7,720,572
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	160	160	-	160	163	163
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	157.03	157.47	-	157.47	160.87	160.87
8280 FTE Reconciliation	-	0.03	-	0.03	-	-
TOTAL AUTHORIZED FTE	157.03	157.50	-	157.50	160.87	160.87

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Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	617,338	-	-	-	-	-
3400 Other Funds Ltd	-	29,723	-	29,723	580,000	580,000
All Funds	617,338	29,723	-	29,723	580,000	580,000
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(617,338)	-	-	-	-	-
3400 Other Funds Ltd	523,481	-	-	-	-	-
All Funds	(93,857)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	523,481	29,723	-	29,723	580,000	580,000
TOTAL BEGINNING BALANCE	\$523,481	\$29,723	-	\$29,723	\$580,000	\$580,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,786,902	14,086,002	815,461	14,901,463	15,229,974	15,588,373
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	96,655	80,000	512	80,512	70,416	70,416
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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	490,065	500,610	-	500,610	496,248	496,248
REVENUES						
8000 General Fund	13,786,902	14,086,002	815,461	14,901,463	15,229,974	15,588,373
3400 Other Funds Ltd	586,720	580,610	512	581,122	566,664	566,664
TOTAL REVENUES	\$14,373,622	\$14,666,612	\$815,973	\$15,482,585	\$15,796,638	\$16,155,037
AVAILABLE REVENUES						
8000 General Fund	13,786,902	14,086,002	815,461	14,901,463	15,229,974	15,588,373
3400 Other Funds Ltd	1,110,201	610,333	512	610,845	1,146,664	1,146,664
TOTAL AVAILABLE REVENUES	\$14,897,103	\$14,696,335	\$815,973	\$15,512,308	\$16,376,638	\$16,735,037
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,784,431	2,526,653	39,467	2,566,120	2,785,676	2,785,676
3400 Other Funds Ltd	13,522	29,396	512	29,908	47,221	47,221
All Funds	1,797,953	2,556,049	39,979	2,596,028	2,832,897	2,832,897
3160 Temporary Appointments						
8000 General Fund	12,889	-	-	-	-	-

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Agency Number: 19800

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2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3170 Overtime Payments						
8000 General Fund	110	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	39,968	27,722	-	27,722	27,722	28,554
TOTAL SALARIES & WAGES						
8000 General Fund	1,837,398	2,554,375	39,467	2,593,842	2,813,398	2,814,230
3400 Other Funds Ltd	13,522	29,396	512	29,908	47,221	47,221
TOTAL SALARIES & WAGES	\$1,850,920	\$2,583,771	\$39,979	\$2,623,750	\$2,860,619	\$2,861,451
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	872	890	-	890	979	979
3400 Other Funds Ltd	8	30	-	30	33	33
All Funds	880	920	-	920	1,012	1,012
3220 Public Employees' Retire Cont						
8000 General Fund	326,503	374,727	5,525	380,252	444,235	444,366
3400 Other Funds Ltd	1,906	4,312	-	4,312	7,456	7,456
All Funds	328,409	379,039	5,525	384,564	451,691	451,822
3221 Pension Obligation Bond						
8000 General Fund	137,986	157,653	-	157,653	157,653	174,171
3400 Other Funds Ltd	838	1,910	-	1,910	1,910	2,922

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Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	138,824	159,563	-	159,563	159,563	177,093
3230 Social Security Taxes						
8000 General Fund	166,737	195,409	4,967	200,376	215,228	215,292
3400 Other Funds Ltd	1,220	2,249	-	2,249	3,612	3,612
All Funds	167,957	197,658	4,967	202,625	218,840	218,904
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,026	1,313	-	1,313	1,536	1,536
3400 Other Funds Ltd	9	44	-	44	51	51
All Funds	1,035	1,357	-	1,357	1,587	1,587
3260 Mass Transit Tax						
8000 General Fund	12,939	15,313	-	15,313	15,313	16,880
3400 Other Funds Ltd	81	176	-	176	176	283
All Funds	13,020	15,489	-	15,489	15,489	17,163
3270 Flexible Benefits						
8000 General Fund	599,092	731,232	-	731,232	781,466	781,466
3400 Other Funds Ltd	6,461	-	-	-	25,774	25,774
All Funds	605,553	731,232	-	731,232	807,240	807,240
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,245,155	1,476,537	10,492	1,487,029	1,616,410	1,634,690
3400 Other Funds Ltd	10,523	8,721	-	8,721	39,012	40,131

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2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL OTHER PAYROLL EXPENSES	\$1,255,678	\$1,485,258	\$10,492	\$1,495,750	\$1,655,422	\$1,674,821
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	112,395	-	112,395	-	-
3400 Other Funds Ltd	-	1,294	-	1,294	-	-
All Funds	-	113,689	-	113,689	-	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(81,027)	81,027	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(91,969)	-	(91,969)	-	-
3400 Other Funds Ltd	-	(1,059)	-	(1,059)	-	-
All Funds	-	(93,028)	-	(93,028)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(80,601)	81,027	20,426	-	-
3400 Other Funds Ltd	-	235	-	235	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$60,366)	\$81,027	\$20,661	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	3,082,553	3,970,311	130,986	4,101,297	4,429,808	4,448,920
3400 Other Funds Ltd	24,045	38,352	512	38,864	86,233	87,352
TOTAL PERSONAL SERVICES	\$3,106,598	\$4,008,663	\$131,498	\$4,140,161	\$4,516,041	\$4,536,272

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Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	103,458	25,656	-	25,656	25,656	26,426
3400 Other Funds Ltd	14,819	18,627	-	18,627	18,627	19,186
All Funds	118,275	44,283	-	44,283	44,283	45,612
4125 Out of State Travel						
8000 General Fund	1,107	-	-	-	-	-
3400 Other Funds Ltd	334	443	-	443	443	456
All Funds	1,441	443	-	443	443	456
4150 Employee Training						
8000 General Fund	7,566	17,694	-	17,694	17,694	18,225
3400 Other Funds Ltd	20,110	33,027	-	33,027	33,027	34,018
All Funds	27,676	50,721	-	50,721	50,721	52,243
4175 Office Expenses						
8000 General Fund	1,546,576	7,079	-	7,079	7,079	7,291
3400 Other Funds Ltd	39,648	-	-	-	-	-
All Funds	1,586,224	7,079	-	7,079	7,079	7,291
4200 Telecommunications						
8000 General Fund	69,833	63,700	-	63,700	63,700	65,611
3400 Other Funds Ltd	22,874	-	-	-	-	-

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2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	92,707	63,700	-	63,700	63,700	65,611
4250 Data Processing						
8000 General Fund	265,486	110,311	-	110,311	110,311	113,620
3400 Other Funds Ltd	2,972	17,903	-	17,903	17,903	18,440
All Funds	268,458	128,214	-	128,214	128,214	132,060
4275 Publicity and Publications						
8000 General Fund	94	-	-	-	-	-
4300 Professional Services						
8000 General Fund	2,720,083	5,091,055	2,917	5,093,972	5,093,972	5,262,073
3400 Other Funds Ltd	28,702	-	-	-	-	-
All Funds	2,748,785	5,091,055	2,917	5,093,972	5,093,972	5,262,073
4315 IT Professional Services						
3400 Other Funds Ltd	1,483	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	377	15,925	-	15,925	15,925	16,403
3400 Other Funds Ltd	1,793	-	-	-	-	-
All Funds	2,170	15,925	-	15,925	15,925	16,403
4425 Facilities Rental and Taxes						
8000 General Fund	25,589	-	-	-	-	-
3400 Other Funds Ltd	9,952	-	-	-	-	-

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2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	35,541	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	6,256	-	-	-	-	-
3400 Other Funds Ltd	1,046	-	-	-	-	-
All Funds	7,302	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	3,909	-	-	-	-	-
3400 Other Funds Ltd	10,248	-	-	-	-	-
All Funds	14,157	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	5,837,425	4,894,402	465,645	5,360,047	5,360,047	5,520,848
3400 Other Funds Ltd	102	486,400	-	486,400	486,400	500,992
All Funds	5,837,527	5,380,802	465,645	5,846,447	5,846,447	6,021,840
4650 Other Services and Supplies						
8000 General Fund	85,980	31,466	-	31,466	31,466	32,410
3400 Other Funds Ltd	34,257	-	-	-	-	-
All Funds	120,237	31,466	-	31,466	31,466	32,410
4675 Undistributed (S.S.)						
8000 General Fund	-	(215,913)	215,913	-	-	-
4700 Expendable Prop 250 - 5000						

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Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	23,987	37,158	-	37,158	37,158	38,273
3400 Other Funds Ltd	272,128	-	-	-	-	-
All Funds	296,115	37,158	-	37,158	37,158	38,273
4715 IT Expendable Property						
8000 General Fund	3,707	37,158	-	37,158	37,158	38,273
3400 Other Funds Ltd	33,972	-	-	-	-	-
All Funds	37,679	37,158	-	37,158	37,158	38,273
TOTAL SERVICES & SUPPLIES						
8000 General Fund	10,701,431	10,115,691	684,475	10,800,166	10,800,166	11,139,453
3400 Other Funds Ltd	494,440	556,400	-	556,400	556,400	573,092
TOTAL SERVICES & SUPPLIES	\$11,195,871	\$10,672,091	\$684,475	\$11,356,566	\$11,356,566	\$11,712,545
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	6,770	-	-	-	-	-
EXPENDITURES						
8000 General Fund	13,783,984	14,086,002	815,461	14,901,463	15,229,974	15,588,373
3400 Other Funds Ltd	525,255	594,752	512	595,264	642,633	660,444
TOTAL EXPENDITURES	\$14,309,239	\$14,680,754	\$815,973	\$15,496,727	\$15,872,607	\$16,248,817
REVERSIONS						
9900 Reversions						

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Agency Number: 19800

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2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	(2,918)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	584,946	15,581	-	15,581	504,031	486,220
TOTAL ENDING BALANCE	\$584,946	\$15,581	-	\$15,581	\$504,031	\$486,220
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	23	23	-	23	23	23
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	22.31	22.31	-	22.31	22.61	22.61

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
3rd Party Debt Collection

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-210-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,274,840	11,206,706	304,845	11,511,551	11,511,551	11,856,898
REVENUES						
8000 General Fund	12,274,840	11,206,706	304,845	11,511,551	11,511,551	11,856,898
AVAILABLE REVENUES						
8000 General Fund	12,274,840	11,206,706	304,845	11,511,551	11,511,551	11,856,898
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
8000 General Fund	12,219,995	11,445,907	65,644	11,511,551	11,511,551	11,856,898
4675 Undistributed (S.S.)						
8000 General Fund	-	(239,201)	239,201	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	12,219,995	11,206,706	304,845	11,511,551	11,511,551	11,856,898
TOTAL SERVICES & SUPPLIES						
	\$12,219,995	\$11,206,706	\$304,845	\$11,511,551	\$11,511,551	\$11,856,898
EXPENDITURES						
8000 General Fund	12,219,995	11,206,706	304,845	11,511,551	11,511,551	11,856,898
REVERSIONS						

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Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
 2015-17 Biennium
 3rd Party Debt Collection

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-210-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
9900 Reversions						
8000 General Fund	(54,845)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
External Pass-Throughs

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-220-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,557,000	14,407,322	123,507	14,530,829	14,751,350	15,142,390
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	11,900,000	-	11,900,000	11,900,000	11,900,000
REVENUES						
8000 General Fund	14,557,000	14,407,322	123,507	14,530,829	14,751,350	15,142,390
3400 Other Funds Ltd	-	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL REVENUES	\$14,557,000	\$26,307,322	\$123,507	\$26,430,829	\$26,651,350	\$27,042,390
AVAILABLE REVENUES						
8000 General Fund	14,557,000	14,407,322	123,507	14,530,829	14,751,350	15,142,390
3400 Other Funds Ltd	-	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL AVAILABLE REVENUES	\$14,557,000	\$26,307,322	\$123,507	\$26,430,829	\$26,651,350	\$27,042,390
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	14,424,768	50,000	14,474,768	14,474,768	14,857,511
6025 Dist to Other Gov Unit						

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
External Pass-Throughs

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-220-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	14,282,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	275,000	276,582	-	276,582	276,582	284,879
3400 Other Funds Ltd	-	11,900,000	-	11,900,000	11,900,000	11,900,000
All Funds	275,000	12,176,582	-	12,176,582	12,176,582	12,184,879
6090 Undistributed (S.P.)						
8000 General Fund	-	(294,028)	73,507	(220,521)	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	14,557,000	14,407,322	123,507	14,530,829	14,751,350	15,142,390
3400 Other Funds Ltd	-	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL SPECIAL PAYMENTS	\$14,557,000	\$26,307,322	\$123,507	\$26,430,829	\$26,651,350	\$27,042,390
EXPENDITURES						
8000 General Fund	14,557,000	14,407,322	123,507	14,530,829	14,751,350	15,142,390
3400 Other Funds Ltd	-	11,900,000	-	11,900,000	11,900,000	11,900,000
TOTAL EXPENDITURES	\$14,557,000	\$26,307,322	\$123,507	\$26,430,829	\$26,651,350	\$27,042,390
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	810,265	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(3,642,127)	298,653	-	298,653	-	-
8800 General Fund Revenue	6,552,125	-	-	-	-	-
All Funds	2,909,998	298,653	-	298,653	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	(2,831,862)	298,653	-	298,653	-	-
8800 General Fund Revenue	6,552,125	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,720,263	\$298,653	-	\$298,653	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 8000 General Fund

- - - - 33,747 -

LICENSES AND FEES

0227 State Court Fees

 3400 Other Funds Ltd

591,306 - - - - -

INTEREST EARNINGS

0605 Interest Income

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Judicial Dept

Agency Number: 19800

Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	45,949	-	-	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	9,843,214	9,374,580	41,347	9,415,927	9,807,016	6,471,244
REVENUES						
8000 General Fund	-	-	-	-	33,747	-
3400 Other Funds Ltd	10,480,469	9,374,580	41,347	9,415,927	9,807,016	6,471,244
TOTAL REVENUES	\$10,480,469	\$9,374,580	\$41,347	\$9,415,927	\$9,840,763	\$6,471,244
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(6,552,125)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	33,747	-
3400 Other Funds Ltd	7,648,607	9,673,233	41,347	9,714,580	9,807,016	6,471,244
TOTAL AVAILABLE REVENUES	\$7,648,607	\$9,673,233	\$41,347	\$9,714,580	\$9,840,763	\$6,471,244
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	302,537	509,040	33,709	542,749	637,200	637,200

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State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3160 Temporary Appointments						
3400 Other Funds Ltd	2,791	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	89	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	12,329	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	317,746	509,040	33,709	542,749	637,200	637,200
TOTAL SALARIES & WAGES	\$317,746	\$509,040	\$33,709	\$542,749	\$637,200	\$637,200
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	159	160	-	160	176	176
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	77,149	74,675	4,857	79,532	100,614	100,614
3221 Pension Obligation Bond						
8000 General Fund	-	30,759	-	30,759	30,759	-
3400 Other Funds Ltd	32,042	-	-	-	-	39,436
All Funds	32,042	30,759	-	30,759	30,759	39,436
3230 Social Security Taxes						
3400 Other Funds Ltd	38,959	38,942	2,579	41,521	48,745	48,745

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 State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	198	238	-	238	278	278
3260 Mass Transit Tax						
8000 General Fund	-	2,988	-	2,988	2,988	-
3400 Other Funds Ltd	3,078	-	202	202	202	3,823
All Funds	3,078	2,988	202	3,190	3,190	3,823
3270 Flexible Benefits						
3400 Other Funds Ltd	122,582	135,120	-	135,120	142,560	142,560
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	33,747	-	33,747	33,747	-
3400 Other Funds Ltd	274,163	249,133	7,638	256,771	292,573	335,630
TOTAL OTHER PAYROLL EXPENSES	\$274,163	\$282,880	\$7,638	\$290,518	\$326,320	\$335,630
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(15,419)	-	(15,419)	-	-
3400 Other Funds Ltd	-	37,817	-	37,817	-	-
All Funds	-	22,398	-	22,398	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(18,328)	-	(18,328)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

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 State Court Facilities Security Account

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	-	(33,747)	-	(33,747)	-	-
3400 Other Funds Ltd	-	37,817	-	37,817	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,070	-	\$4,070	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	33,747	-
3400 Other Funds Ltd	591,909	795,990	41,347	837,337	929,773	972,830
TOTAL PERSONAL SERVICES	\$591,909	\$795,990	\$41,347	\$837,337	\$963,520	\$972,830
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	50,616	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,367	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	28,885	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	26,000	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	259,197	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,020	-	-	-	-	-

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State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4300 Professional Services						
3400 Other Funds Ltd	1,829,995	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	2,362,463	-	2,362,463	2,362,463	2,440,424
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,247	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	3,678	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	875	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	10,820	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,615	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	17,337	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,235,652	2,362,463	-	2,362,463	2,362,463	2,440,424
TOTAL SERVICES & SUPPLIES	\$2,235,652	\$2,362,463	-	\$2,362,463	\$2,362,463	\$2,440,424

CAPITAL OUTLAY

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State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	20,683	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	8,804	-	8,804	8,804	9,068
5800 Professional Services						
3400 Other Funds Ltd	-	3,545,858	-	3,545,858	3,545,858	-
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	20,683	3,554,662	-	3,554,662	3,554,662	9,068
TOTAL CAPITAL OUTLAY	\$20,683	\$3,554,662	-	\$3,554,662	\$3,554,662	\$9,068
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	2,960,118	-	2,960,118	2,960,118	3,048,922
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	4,701,919	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	4,701,919	2,960,118	-	2,960,118	2,960,118	3,048,922
TOTAL SPECIAL PAYMENTS	\$4,701,919	\$2,960,118	-	\$2,960,118	\$2,960,118	\$3,048,922
EXPENDITURES						
8000 General Fund	-	-	-	-	33,747	-
3400 Other Funds Ltd	7,550,163	9,673,233	41,347	9,714,580	9,807,016	6,471,244

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 State Court Facilities Security Account

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL EXPENDITURES	\$7,550,163	\$9,673,233	\$41,347	\$9,714,580	\$9,840,763	\$6,471,244
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	98,444	-	-	-	-	-
TOTAL ENDING BALANCE	\$98,444	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4.00	4.00	-	4.00	4.00	4.00

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Agency Worksheet - Revenues & Expenditures
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,138,767	173,467	-	173,467	5,876,215	5,876,215
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	9,051,754	(173,467)	-	(173,467)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	14,190,521	-	-	-	5,876,215	5,876,215
TOTAL BEGINNING BALANCE	\$14,190,521	-	-	-	\$5,876,215	\$5,876,215
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,906,357	1,752,893	405,841	2,158,734	2,158,734	2,228,661
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	19,733,408	24,324,682	456,254	24,780,936	24,780,936	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	161,651	-	-	-	-	-
REVENUES						
8000 General Fund	1,906,357	1,752,893	405,841	2,158,734	2,158,734	2,228,661

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eCourt Program

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	19,895,059	24,324,682	456,254	24,780,936	24,780,936	-
TOTAL REVENUES	\$21,801,416	\$26,077,575	\$862,095	\$26,939,670	\$26,939,670	\$2,228,661
AVAILABLE REVENUES						
8000 General Fund	1,906,357	1,752,893	405,841	2,158,734	2,158,734	2,228,661
3400 Other Funds Ltd	34,085,580	24,324,682	456,254	24,780,936	30,657,151	5,876,215
TOTAL AVAILABLE REVENUES	\$35,991,937	\$26,077,575	\$862,095	\$26,939,670	\$32,815,885	\$8,104,876
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	4,034,358	5,298,473	94,798	5,393,271	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	195,502	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	5,063	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	81,973	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	4,316,896	5,298,473	94,798	5,393,271	-	-
TOTAL SALARIES & WAGES	\$4,316,896	\$5,298,473	\$94,798	\$5,393,271	-	-

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eCourt Program

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,189	1,558	-	1,558	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	582,635	777,285	13,284	790,569	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	246,140	-	321,242	321,242	321,242	-
3230 Social Security Taxes						
3400 Other Funds Ltd	324,747	405,334	7,252	412,586	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,545	2,297	-	2,297	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	24,115	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	854,469	1,349,205	19,678	1,368,883	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	671,046	-	671,046	671,046	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,034,840	3,206,725	361,456	3,568,181	992,288	-
TOTAL OTHER PAYROLL EXPENSES	\$2,034,840	\$3,206,725	\$361,456	\$3,568,181	\$992,288	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	233,135	-	233,135	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(190,767)	-	(190,767)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	42,368	-	42,368	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$42,368	-	\$42,368	-	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	6,351,736	8,547,566	456,254	9,003,820	992,288	-
TOTAL PERSONAL SERVICES	\$6,351,736	\$8,547,566	\$456,254	\$9,003,820	\$992,288	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	43,232	-	-	-	-	-
3400 Other Funds Ltd	172,764	549,656	-	549,656	549,656	-
All Funds	215,996	549,656	-	549,656	549,656	-
4125 Out of State Travel						
8000 General Fund	76	-	-	-	-	-
3400 Other Funds Ltd	1,141	-	-	-	-	-
All Funds	1,217	-	-	-	-	-

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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
4150 Employee Training						
8000 General Fund	4,565	-	-	-	-	-
3400 Other Funds Ltd	47,344	24,000	-	24,000	24,000	-
All Funds	51,909	24,000	-	24,000	24,000	-
4175 Office Expenses						
8000 General Fund	15,002	-	-	-	-	-
3400 Other Funds Ltd	7,658	125,664	-	125,664	125,664	-
All Funds	22,660	125,664	-	125,664	125,664	-
4200 Telecommunications						
3400 Other Funds Ltd	20,557	16,800	-	16,800	16,800	-
4250 Data Processing						
8000 General Fund	199,417	474,609	-	474,609	437,194	450,310
3400 Other Funds Ltd	26,929	-	-	-	-	-
All Funds	226,346	474,609	-	474,609	437,194	450,310
4275 Publicity and Publications						
3400 Other Funds Ltd	716	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	73,165	60,000	-	60,000	60,000	-
4315 IT Professional Services						
8000 General Fund	1,197,458	1,315,699	405,841	1,721,540	1,721,540	1,778,351

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eCourt Program

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	10,444,481	9,231,143	-	9,231,143	9,231,143	-
All Funds	11,641,939	10,546,842	405,841	10,952,683	10,952,683	1,778,351
4325 Attorney General						
3400 Other Funds Ltd	8,723	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	455,466	789,652	-	789,652	789,652	-
4650 Other Services and Supplies						
8000 General Fund	6,382	-	-	-	-	-
3400 Other Funds Ltd	620	-	-	-	-	-
All Funds	7,002	-	-	-	-	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(37,415)	-	(37,415)	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,755	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	14,133	-	-	-	-	-
3400 Other Funds Ltd	8,310,389	1,617,583	-	1,617,583	1,617,583	-
All Funds	8,324,522	1,617,583	-	1,617,583	1,617,583	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,480,265	1,752,893	405,841	2,158,734	2,158,734	2,228,661

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eCourt Program

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	19,571,708	12,414,498	-	12,414,498	12,414,498	-
TOTAL SERVICES & SUPPLIES	\$21,051,973	\$14,167,391	\$405,841	\$14,573,232	\$14,573,232	\$2,228,661
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
3400 Other Funds Ltd	22,794	-	-	-	-	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	5,751	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	-	3,136,881	-	3,136,881	3,136,881	-
5600 Data Processing Hardware						
8000 General Fund	20,250	-	-	-	-	-
3400 Other Funds Ltd	180,964	-	-	-	-	-
All Funds	201,214	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	20,250	-	-	-	-	-
3400 Other Funds Ltd	209,509	3,136,881	-	3,136,881	3,136,881	-
TOTAL CAPITAL OUTLAY	\$229,759	\$3,136,881	-	\$3,136,881	\$3,136,881	-
EXPENDITURES						
8000 General Fund	1,500,515	1,752,893	405,841	2,158,734	2,158,734	2,228,661
3400 Other Funds Ltd	26,132,953	24,098,945	456,254	24,555,199	18,543,667	-

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eCourt Program

Version: V - 01 - Agency Request Budget
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DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
TOTAL EXPENDITURES	\$27,633,468	\$25,851,838	\$862,095	\$26,713,933	\$18,702,401	\$2,228,661
REVERSIONS						
9900 Reversions						
8000 General Fund	(405,842)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	7,952,627	225,737	-	225,737	14,113,484	5,876,215
TOTAL ENDING BALANCE	\$7,952,627	\$225,737	-	\$225,737	\$14,113,484	\$5,876,215
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	40	-	40	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	32.41	37.96	-	37.96	-	-

SPECIAL REPORTS

BDV002A - Detail Revenues and Expenditures - Requested Budget (Agency/SCR)

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	13,837,204	-	13,837,204	-	13,837,204
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	402,875,001	3,105,889	405,980,890	17,738,706	423,719,396
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
All Funds	427,031,429	3,105,889	430,137,118	24,499,211	454,636,329
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	70,416	-	70,416	-	70,416
0227 State Court Fees					
3400 Other Funds Ltd	20,192,678	-	20,192,678	-	20,192,678
8800 General Fund Revenue	123,942,908	-	123,942,908	-	123,942,908
All Funds	144,135,586	-	144,135,586	-	144,135,586
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	20,263,094	-	20,263,094	-	20,263,094
8800 General Fund Revenue	123,942,908	-	123,942,908	-	123,942,908
TOTAL LICENSES AND FEES	\$144,206,002	-	\$144,206,002	-	\$144,206,002
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	3,561,000	-	3,561,000	-	3,561,000

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FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	117,710,157	-	117,710,157	-	117,710,157
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
3400 Other Funds Ltd	25,846,256	(25,846,256)	-	47,595,000	47,595,000
All Funds	25,846,256	(25,846,256)	-	67,374,025	67,374,025
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	715,000	-	715,000	-	715,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	496,248	-	496,248	-	496,248
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	634,522	-	634,522	2,975,000	3,609,522
TOTAL DONATIONS AND CONTRIBUTIONS					
3400 Other Funds Ltd	1,130,770	-	1,130,770	2,975,000	4,105,770
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,258,284	-	1,258,284	340,000	1,598,284
TRANSFERS IN					
1010 Transfer In - Intrafund					

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3400 Other Funds Ltd	15,985,520	-	15,985,520	-	15,985,520
1050 Transfer In Other					
3400 Other Funds Ltd	-	-	-	6,149,028	6,149,028
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	1,870,062	-	1,870,062	-	1,870,062
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,368,040	-	2,368,040	-	2,368,040
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	9,807,016	(3,335,772)	6,471,244	-	6,471,244
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	3,168,756	-	3,168,756	-	3,168,756
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	33,199,394	(3,335,772)	29,863,622	6,149,028	36,012,650
TOTAL REVENUES					
8000 General Fund	402,875,001	3,105,689	405,980,690	17,738,706	423,719,396
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
3400 Other Funds Ltd	202,225,671	(28,982,028)	173,243,643	56,719,028	229,962,671
8800 General Fund Revenue	123,942,908	-	123,942,908	-	123,942,908
6400 Federal Funds Ltd	1,258,284	-	1,258,284	340,000	1,598,284
TOTAL REVENUES	\$754,458,292	(\$25,876,339)	\$728,581,953	\$101,337,264	\$829,919,217
TRANSFERS OUT					
2010 Transfer Out - Intrafund					

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3400 Other Funds Ltd	(15,985,520)	-	(15,985,520)	-	(15,985,520)
2060 Transfer to General Fund					
8800 General Fund Revenue	(123,942,908)	-	(123,942,908)	-	(123,942,908)
2070 Transfer to Cities					
3400 Other Funds Ltd	(24,399,425)	-	(24,399,425)	-	(24,399,425)
2080 Transfer to Counties					
3400 Other Funds Ltd	(7,811,275)	-	(7,811,275)	-	(7,811,275)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(85,699,457)	-	(85,699,457)	-	(85,699,457)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(3,705,255)	-	(3,705,255)	-	(3,705,255)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(137,400,932)	-	(137,400,932)	-	(137,400,932)
8800 General Fund Revenue	(123,942,908)	-	(123,942,908)	-	(123,942,908)
TOTAL TRANSFERS OUT	(\$261,343,840)	-	(\$261,343,840)	-	(\$261,343,840)
AVAILABLE REVENUES					
8000 General Fund	402,875,001	3,105,689	405,980,690	17,738,706	423,719,396
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
3400 Other Funds Ltd	78,661,943	(28,982,028)	49,679,915	56,719,028	106,398,943
6400 Federal Funds Ltd	1,258,284	-	1,258,284	340,000	1,598,284
TOTAL AVAILABLE REVENUES	\$506,951,656	(\$25,876,339)	\$481,075,317	\$101,337,264	\$582,412,581
EXPENDITURES					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	207,479,556	-	207,479,556	6,333,164	213,812,720
3400 Other Funds Ltd	7,135,824	-	7,135,824	5,255,744	12,391,568
6400 Federal Funds Ltd	206,136	-	206,136	-	206,136
All Funds	214,821,516	-	214,821,516	11,588,908	226,410,424
3160 Temporary Appointments					
8000 General Fund	954,014	28,821	982,635	-	982,635
3400 Other Funds Ltd	247,406	7,422	254,828	175,000	429,828
6400 Federal Funds Ltd	1,067	32	1,099	-	1,099
All Funds	1,202,487	36,075	1,238,562	175,000	1,413,562
3190 All Other Differential					
8000 General Fund	1,247,148	37,416	1,284,564	-	1,284,564
3400 Other Funds Ltd	178,833	5,365	184,198	-	184,198
All Funds	1,425,981	42,781	1,468,762	-	1,468,762
TOTAL SALARIES & WAGES					
8000 General Fund	209,680,718	66,037	209,746,755	6,333,164	216,079,919
3400 Other Funds Ltd	7,562,063	12,787	7,574,850	5,430,744	13,005,594
6400 Federal Funds Ltd	207,203	32	207,235	-	207,235
TOTAL SALARIES & WAGES	\$217,449,984	\$78,856	\$217,528,840	\$11,763,908	\$229,292,748

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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8000 General Fund	65,745	-	65,745	3,033	68,778
3400 Other Funds Ltd	2,719	-	2,719	2,596	5,315
6400 Federal Funds Ltd	88	-	88	-	88
All Funds	68,552	-	68,552	5,629	74,181
3220 Public Employees' Retire Cont					
8000 General Fund	36,005,634	5,908	36,011,542	1,011,702	37,023,244
3400 Other Funds Ltd	1,154,989	847	1,155,836	829,884	1,985,720
6400 Federal Funds Ltd	32,549	-	32,549	-	32,549
All Funds	37,193,172	6,755	37,199,927	1,841,586	39,041,513
3221 Pension Obligation Bond					
8000 General Fund	9,388,642	518,481	9,907,123	-	9,907,123
3400 Other Funds Ltd	820,473	(367,440)	453,033	-	453,033
6400 Federal Funds Ltd	12,824	(66)	12,758	-	12,758
All Funds	10,221,939	150,975	10,372,914	-	10,372,914
3230 Social Security Taxes					
8000 General Fund	15,980,680	5,053	15,985,713	484,486	16,470,199
3400 Other Funds Ltd	578,510	978	579,488	415,450	994,938
6400 Federal Funds Ltd	15,852	2	15,854	-	15,854
All Funds	16,575,022	6,033	16,581,055	899,936	17,480,991
3240 Unemployment Assessments					
8000 General Fund	711,266	21,338	732,604	-	732,604
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	116,484	-	116,484	4,812	121,296

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3400 Other Funds Ltd	4,264	-	4,264	4,071	8,335
6400 Federal Funds Ltd	138	-	138	-	138
All Funds	120,886	-	120,886	8,883	129,769
3260 Mass Transit Tax					
8000 General Fund	894,264	20,112	914,376	-	914,376
3400 Other Funds Ltd	38,678	3,464	42,142	-	42,142
All Funds	932,942	23,576	956,518	-	956,518
3270 Flexible Benefits					
8000 General Fund	59,984,255	-	59,984,255	2,503,425	62,487,680
3400 Other Funds Ltd	2,192,545	-	2,192,545	2,126,760	4,319,305
6400 Federal Funds Ltd	69,360	-	69,360	-	69,360
All Funds	62,246,160	-	62,246,160	4,630,185	66,876,345
3280 Other OPE					
8000 General Fund	2,730,717	(2,571,144)	159,573	5,859,049	6,018,622
3400 Other Funds Ltd	671,046	(671,046)	-	320,340	320,340
6400 Federal Funds Ltd	344,371	10,331	354,702	255,000	609,702
All Funds	3,746,134	(3,231,859)	514,275	6,434,389	6,948,664
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	125,877,667	(2,000,252)	123,877,415	9,866,507	133,743,922
3400 Other Funds Ltd	5,463,224	(1,033,197)	4,430,027	3,699,101	8,129,128
6400 Federal Funds Ltd	475,182	10,267	485,449	255,000	740,449
TOTAL OTHER PAYROLL EXPENSES	\$131,816,073	(\$3,023,182)	\$128,792,891	\$13,820,608	\$142,613,499
P.S. BUDGET ADJUSTMENTS					

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(17,011)	-	(17,011)	-	(17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	335,541,374	(1,934,215)	333,607,159	16,199,671	349,806,830
3400 Other Funds Ltd	13,025,287	(1,020,410)	12,004,877	9,129,845	21,134,722
6400 Federal Funds Ltd	682,385	10,299	692,684	255,000	947,684
TOTAL PERSONAL SERVICES	\$349,249,046	(\$2,944,326)	\$346,304,720	\$25,584,516	\$371,889,236
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	551,051	16,532	567,583	494,534	1,062,117
3400 Other Funds Ltd	597,506	(548,220)	49,286	505,632	554,918
6400 Federal Funds Ltd	42,000	1,260	43,260	25,000	68,260
All Funds	1,190,557	(530,428)	660,129	1,025,166	1,685,295
4125 Out of State Travel					
8000 General Fund	37,274	1,119	38,393	10,000	48,393
3400 Other Funds Ltd	746	22	768	-	768
6400 Federal Funds Ltd	34	1	35	-	35
All Funds	38,054	1,142	39,196	10,000	49,196
4150 Employee Training					
8000 General Fund	542,874	16,287	559,161	282,736	841,897
3400 Other Funds Ltd	133,647	(20,710)	112,937	2,800	115,737
6400 Federal Funds Ltd	54,061	1,622	55,683	-	55,683
All Funds	730,582	(2,801)	727,781	285,536	1,013,317

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4175 Office Expenses					
8000 General Fund	5,741,594	172,247	5,913,841	203,764	6,117,605
3400 Other Funds Ltd	945,889	(101,058)	844,831	112,812	957,643
6400 Federal Funds Ltd	18,607	558	19,165	40,000	59,165
All Funds	6,706,090	71,747	6,777,837	356,576	7,134,413
4200 Telecommunications					
8000 General Fund	3,323,215	99,696	3,422,911	122,567	3,545,478
3400 Other Funds Ltd	50,258	(15,796)	34,462	22,000	56,462
6400 Federal Funds Ltd	4,089	123	4,212	-	4,212
All Funds	3,377,562	84,023	3,461,585	144,567	3,606,152
4225 State Gov. Service Charges					
8000 General Fund	4,338,882	3,199,196	7,538,078	-	7,538,078
4250 Data Processing					
8000 General Fund	1,834,420	55,032	1,889,452	-	1,889,452
3400 Other Funds Ltd	20,006	600	20,606	-	20,606
6400 Federal Funds Ltd	616	18	634	-	634
All Funds	1,855,042	55,650	1,910,692	-	1,910,692
4275 Publicity and Publications					
3400 Other Funds Ltd	29,916	897	30,813	-	30,813
4300 Professional Services					
8000 General Fund	6,172,396	115,799	6,288,195	-	6,288,195
3400 Other Funds Ltd	664,477	(40,053)	624,424	84,768	709,192
6400 Federal Funds Ltd	216,129	7,132	223,261	20,000	243,261

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All Funds	7,053,002	82,878	7,135,880	104,768	7,240,648
4315 IT Professional Services					
8000 General Fund	1,991,232	65,711	2,056,943	-	2,056,943
3400 Other Funds Ltd	11,714,670	(9,149,187)	2,565,483	8,664,738	11,230,221
6400 Federal Funds Ltd	199,598	6,587	206,185	-	206,185
All Funds	13,905,500	(9,076,889)	4,828,611	8,664,738	13,493,349
4325 Attorney General					
8000 General Fund	190,891	36,651	227,542	-	227,542
4375 Employee Recruitment and Develop					
8000 General Fund	147,588	4,429	152,017	-	152,017
3400 Other Funds Ltd	1,808	54	1,862	-	1,862
6400 Federal Funds Ltd	429	13	442	-	442
All Funds	149,825	4,496	154,321	-	154,321
4400 Dues and Subscriptions					
8000 General Fund	1,357,789	40,735	1,398,524	15,569	1,414,093
3400 Other Funds Ltd	8,057	242	8,299	-	8,299
6400 Federal Funds Ltd	1,958	59	2,017	-	2,017
All Funds	1,367,804	41,036	1,408,840	15,569	1,424,409
4425 Facilities Rental and Taxes					
8000 General Fund	3,496,685	139,739	3,636,424	35,177	3,671,601
3400 Other Funds Ltd	789,652	(789,652)	-	300,230	300,230
All Funds	4,286,337	(649,913)	3,636,424	335,407	3,971,831
4450 Fuels and Utilities					

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8000 General Fund	251,056	7,531	258,587	-	258,587
3400 Other Funds Ltd	171	5	176	-	176
6400 Federal Funds Ltd	50	2	52	-	52
All Funds	251,277	7,538	258,815	-	258,815
4475 Facilities Maintenance					
8000 General Fund	190,400	5,711	196,111	-	196,111
3400 Other Funds Ltd	483	14	497	-	497
6400 Federal Funds Ltd	143	4	147	-	147
All Funds	191,026	5,729	196,755	-	196,755
4575 Agency Program Related S and S					
8000 General Fund	5,736,595	172,097	5,908,692	-	5,908,692
3400 Other Funds Ltd	487,466	14,624	502,090	-	502,090
6400 Federal Funds Ltd	315	9	324	-	324
All Funds	6,224,376	186,730	6,411,106	-	6,411,106
4625 Other COP Costs					
3400 Other Funds Ltd	530,319	(530,319)	-	1,295,000	1,295,000
4650 Other Services and Supplies					
8000 General Fund	12,525,617	375,769	12,901,386	91,049	12,992,435
3400 Other Funds Ltd	335,979	10,079	346,058	-	346,058
6400 Federal Funds Ltd	602	18	620	-	620
All Funds	12,862,198	385,866	13,248,064	91,049	13,339,113
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,311,665	39,351	1,351,016	135,639	1,486,655

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3400 Other Funds Ltd	278,887	8,367	287,254	-	287,254
6400 Federal Funds Ltd	5,823	175	5,998	-	5,998
All Funds	1,596,375	47,893	1,644,268	135,639	1,779,907
4715 IT Expendable Property					
8000 General Fund	486,558	14,598	501,156	148,000	649,156
3400 Other Funds Ltd	2,061,646	(1,604,261)	457,385	1,475,111	1,932,496
6400 Federal Funds Ltd	3,461	104	3,565	-	3,565
All Funds	2,551,665	(1,589,559)	962,106	1,623,111	2,585,217
TOTAL SERVICES & SUPPLIES					
8000 General Fund	50,227,782	4,578,230	54,806,012	1,539,035	56,345,047
3400 Other Funds Ltd	18,651,583	(12,764,352)	5,887,231	12,463,091	18,350,322
6400 Federal Funds Ltd	547,915	17,685	565,600	85,000	650,600
TOTAL SERVICES & SUPPLIES	\$69,427,280	(\$8,168,437)	\$61,258,843	\$14,087,126	\$75,345,969
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	87,383	2,621	90,004	-	90,004
3400 Other Funds Ltd	9,066	272	9,338	-	9,338
All Funds	96,449	2,893	99,342	-	99,342
5550 Data Processing Software					
3400 Other Funds Ltd	3,145,685	(3,136,617)	9,068	1,321,719	1,330,787
5600 Data Processing Hardware					
8000 General Fund	2,267,112	68,013	2,335,125	-	2,335,125
3400 Other Funds Ltd	527,598	15,828	543,426	-	543,426

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	2,794,710	83,841	2,878,551	-	2,878,551
5700 Building Structures					
3020 Other Funds Cap Construction	-	-	-	10,015,372	10,015,372
5750 Equipment - Part of Building					
3020 Other Funds Cap Construction	-	-	-	3,500,000	3,500,000
5800 Professional Services					
3020 Other Funds Cap Construction	-	-	-	2,485,215	2,485,215
3400 Other Funds Ltd	3,545,858	(3,545,858)	-	3,662,872	3,662,872
All Funds	3,545,858	(3,545,858)	-	6,148,087	6,148,087
5850 Contingencies					
3020 Other Funds Cap Construction	-	-	-	2,071,562	2,071,562
5900 Other Capital Outlay					
3020 Other Funds Cap Construction	-	-	-	1,706,876	1,706,876
TOTAL CAPITAL OUTLAY					
8000 General Fund	2,354,495	70,634	2,425,129	-	2,425,129
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
3400 Other Funds Ltd	7,228,207	(6,666,375)	561,832	4,984,591	5,546,423
TOTAL CAPITAL OUTLAY	\$9,582,702	(\$6,595,741)	\$2,986,961	\$24,763,616	\$27,750,577
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	14,474,768	382,743	14,857,511	-	14,857,511
3400 Other Funds Ltd	2,960,118	88,804	3,048,922	37,386,156	40,435,078
All Funds	17,434,886	471,547	17,906,433	37,386,156	55,292,589

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Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6030 Dist to Non-Gov Units					
8000 General Fund	276,582	8,297	284,879	-	284,879
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
All Funds	12,176,582	8,297	12,184,879	-	12,184,879
TOTAL SPECIAL PAYMENTS					
8000 General Fund	14,751,350	391,040	15,142,390	-	15,142,390
3400 Other Funds Ltd	14,860,118	88,804	14,948,922	37,386,156	52,335,078
TOTAL SPECIAL PAYMENTS	\$29,611,468	\$479,844	\$30,091,312	\$37,386,156	\$67,477,468
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	20,005,000	-	20,005,000	3,375,000	23,380,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	4,151,428	-	4,151,428	3,385,505	7,536,933
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
TOTAL EXPENDITURES					
8000 General Fund	402,875,001	3,105,689	405,980,690	17,738,706	423,719,396
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
3400 Other Funds Ltd	53,765,195	(20,362,333)	33,402,862	63,963,683	97,366,545
6400 Federal Funds Ltd	1,230,300	27,984	1,258,284	340,000	1,598,284
TOTAL EXPENDITURES	\$482,026,924	(\$17,228,660)	\$464,798,264	\$108,581,919	\$573,380,183
ENDING BALANCE					

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Judicial Dept

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	24,896,748	(8,619,695)	16,277,053	(7,244,655)	9,032,398
6400 Federal Funds Ltd	27,984	(27,984)	-	-	-
TOTAL ENDING BALANCE	\$24,924,732	(\$8,647,679)	\$16,277,053	(\$7,244,655)	\$9,032,398
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,834	-	1,834	140	1,974
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,722.18	-	1,722.18	110.41	1,832.59

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Cross Reference Number: 19800-010-00-00-00000

Judicial Compensation

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	73,463,511	(2,577,602)	70,885,909	4,730,803	75,616,712
AVAILABLE REVENUES					
8000 General Fund	73,463,511	(2,577,602)	70,885,909	4,730,803	75,616,712
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	48,686,680	-	48,686,680	186,702	48,873,382
OTHER PAYROLL EXPENSES					
3220 Public Employees' Retire Cont					
8000 General Fund	10,735,347	-	10,735,347	41,169	10,776,516
3230 Social Security Taxes					
8000 General Fund	3,697,518	-	3,697,518	14,283	3,711,801
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	13,386	-	13,386	51	13,437
3260 Mass Transit Tax					
8000 General Fund	188,788	(1,810)	186,978	-	186,978
3270 Flexible Benefits					
8000 General Fund	7,566,000	-	7,566,000	29,250	7,595,250
3280 Other OPE					

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 Judicial Compensation

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-010-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	2,575,792	(2,575,792)	-	4,450,348	4,450,348
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	24,776,831	(2,577,602)	22,199,229	4,544,101	26,743,330
TOTAL PERSONAL SERVICES					
8000 General Fund	73,463,511	(2,577,602)	70,885,909	4,730,803	75,616,712
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	194	-	194	3	197
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	194.00	-	194.00	0.75	194.75

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	530,319	(530,319)	-	1,295,000	1,295,000
TOTAL REVENUES					
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
3400 Other Funds Ltd	530,319	(530,319)	-	1,295,000	1,295,000
TOTAL REVENUES	\$24,686,747	(\$530,319)	\$24,156,428	\$8,055,505	\$32,211,933
AVAILABLE REVENUES					
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
3400 Other Funds Ltd	530,319	(530,319)	-	1,295,000	1,295,000
TOTAL AVAILABLE REVENUES	\$24,686,747	(\$530,319)	\$24,156,428	\$8,055,505	\$32,211,933
EXPENDITURES					
SERVICES & SUPPLIES					
4625 Other COP Costs					
3400 Other Funds Ltd	530,319	(530,319)	-	1,295,000	1,295,000
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	20,005,000	-	20,005,000	3,375,000	23,380,000
7150 Interest - Bonds					

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 OJD Debt Service

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8030 General Fund Debt Svc	4,151,428	-	4,151,428	3,385,505	7,536,933
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
TOTAL EXPENDITURES					
8030 General Fund Debt Svc	24,156,428	-	24,156,428	6,760,505	30,916,933
3400 Other Funds Ltd	530,319	(530,319)	-	1,295,000	1,295,000
TOTAL EXPENDITURES	\$24,686,747	(\$530,319)	\$24,156,428	\$8,055,505	\$32,211,933

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Detail Revenues & Expenditures - Requested Budget
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 Capital Construction

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
AVAILABLE REVENUES					
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025
EXPENDITURES					
CAPITAL OUTLAY					
5700 Building Structures					
3020 Other Funds Cap Construction	-	-	-	10,015,372	10,015,372
5750 Equipment - Part of Building					
3020 Other Funds Cap Construction	-	-	-	3,500,000	3,500,000
5800 Professional Services					
3020 Other Funds Cap Construction	-	-	-	2,485,215	2,485,215
5850 Contingencies					
3020 Other Funds Cap Construction	-	-	-	2,071,562	2,071,562
5900 Other Capital Outlay					
3020 Other Funds Cap Construction	-	-	-	1,708,876	1,708,876
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construction	-	-	-	19,779,025	19,779,025

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	750,000	-	750,000	-	750,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	212,000,839	674,941	212,675,780	9,401,733	222,077,513
LICENSES AND FEES					
0227 State Court Fees					
3400 Other Funds Ltd	20,192,678	-	20,192,678	-	20,192,678
8800 General Fund Revenue	123,942,908	-	123,942,908	-	123,942,908
All Funds	144,135,586	-	144,135,586	-	144,135,586
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	117,710,157	-	117,710,157	-	117,710,157
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	634,522	-	634,522	2,975,000	3,609,522
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	-	-	340,000	340,000
TRANSFERS IN					
1404 Tsfr From Public Def Svcs Comm					

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Trial Courts

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	3,067,491	-	3,067,491	-	3,067,491
TOTAL REVENUES					
8000 General Fund	212,000,839	674,941	212,675,780	9,401,733	222,077,513
3400 Other Funds Ltd	141,604,848	-	141,604,848	2,975,000	144,579,848
8800 General Fund Revenue	123,942,908	-	123,942,908	-	123,942,908
6400 Federal Funds Ltd	-	-	-	340,000	340,000
TOTAL REVENUES	\$477,548,595	\$674,941	\$478,223,536	\$12,716,733	\$490,940,269
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(15,985,520)	-	(15,985,520)	-	(15,985,520)
2060 Transfer to General Fund					
8800 General Fund Revenue	(123,942,908)	-	(123,942,908)	-	(123,942,908)
2070 Transfer to Cities					
3400 Other Funds Ltd	(24,399,425)	-	(24,399,425)	-	(24,399,425)
2080 Transfer to Counties					
3400 Other Funds Ltd	(7,611,275)	-	(7,611,275)	-	(7,611,275)
2150 Tsfr To Revenue, Dept of					
3400 Other Funds Ltd	(85,699,457)	-	(85,699,457)	-	(85,699,457)
2404 Tsfr To Public Def Svcs Comm					
3400 Other Funds Ltd	(3,705,255)	-	(3,705,255)	-	(3,705,255)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(137,400,932)	-	(137,400,932)	-	(137,400,932)
8800 General Fund Revenue	(123,942,908)	-	(123,942,908)	-	(123,942,908)

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Trial Courts

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL TRANSFERS OUT	(\$261,343,840)	-	(\$261,343,840)	-	(\$261,343,840)
AVAILABLE REVENUES					
8000 General Fund	212,000,839	674,941	212,675,780	9,401,733	222,077,513
3400 Other Funds Ltd	4,953,916	-	4,953,916	2,975,000	7,928,916
6400 Federal Funds Ltd	-	-	-	340,000	340,000
TOTAL AVAILABLE REVENUES	\$216,954,755	\$674,941	\$217,629,696	\$12,716,733	\$230,346,429
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	121,687,280	-	121,687,280	4,357,442	126,044,722
3400 Other Funds Ltd	2,264,000	-	2,264,000	1,724,016	3,988,016
All Funds	123,951,280	-	123,951,280	6,081,458	130,032,738
3160 Temporary Appointments					
8000 General Fund	12,566	377	12,943	-	12,943
3400 Other Funds Ltd	218,318	6,549	224,867	175,000	399,867
All Funds	230,884	6,926	237,810	175,000	412,810
3190 All Other Differential					
8000 General Fund	809,020	24,271	833,291	-	833,291
3400 Other Funds Ltd	84,632	2,539	87,171	-	87,171
All Funds	893,652	26,810	920,462	-	920,462
TOTAL SALARIES & WAGES					
8000 General Fund	122,508,866	24,648	122,533,514	4,357,442	126,890,956

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Trial Courts

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	2,566,950	9,088	2,576,038	1,899,016	4,475,054
TOTAL SALARIES & WAGES	\$125,075,816	\$33,736	\$125,109,552	\$6,256,458	\$131,366,010
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	54,527	-	54,527	2,197	56,724
3400 Other Funds Ltd	1,133	-	1,133	616	1,749
All Funds	55,660	-	55,660	2,813	58,473
3220 Public Employees' Retire Cont					
8000 General Fund	19,342,138	3,832	19,345,970	688,045	20,034,015
3400 Other Funds Ltd	370,851	401	371,252	272,222	643,474
All Funds	19,712,989	4,233	19,717,222	960,267	20,677,489
3221 Pension Obligation Bond					
8000 General Fund	7,241,023	341,723	7,582,746	-	7,582,746
3400 Other Funds Ltd	247,991	(102,477)	145,514	-	145,514
All Funds	7,489,014	239,246	7,728,260	-	7,728,260
3230 Social Security Taxes					
8000 General Fund	9,358,281	1,886	9,360,167	333,348	9,693,515
3400 Other Funds Ltd	196,379	695	197,074	145,280	342,354
All Funds	9,554,660	2,581	9,557,241	478,628	10,035,869
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	85,505	-	85,505	3,450	88,955
3400 Other Funds Ltd	1,778	-	1,778	966	2,744
All Funds	87,283	-	87,283	4,416	91,699

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Trial Courts

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3260 Mass Transit Tax					
8000 General Fund	483,566	12,922	496,488	-	496,488
3400 Other Funds Ltd	12,888	(716)	12,172	-	12,172
All Funds	496,454	12,206	508,660	-	508,660
3270 Flexible Benefits					
8000 General Fund	43,320,426	-	43,320,426	1,780,695	45,101,121
3400 Other Funds Ltd	897,054	-	897,054	485,520	1,382,574
All Funds	44,217,480	-	44,217,480	2,266,215	46,483,695
3280 Other OPE					
8000 General Fund	100,000	3,000	103,000	1,399,701	1,502,701
6400 Federal Funds Ltd	-	-	-	255,000	255,000
All Funds	100,000	3,000	103,000	1,654,701	1,757,701
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	79,985,466	363,363	80,348,829	4,207,436	84,556,265
3400 Other Funds Ltd	1,728,074	(102,097)	1,625,977	904,604	2,530,581
6400 Federal Funds Ltd	-	-	-	255,000	255,000
TOTAL OTHER PAYROLL EXPENSES	\$81,713,540	\$261,266	\$81,974,806	\$5,367,040	\$87,341,846
TOTAL PERSONAL SERVICES					
8000 General Fund	202,494,332	388,011	202,882,343	8,564,878	211,447,221
3400 Other Funds Ltd	4,295,024	(93,009)	4,202,015	2,803,620	7,005,635
6400 Federal Funds Ltd	-	-	-	255,000	255,000
TOTAL PERSONAL SERVICES	\$206,789,356	\$295,002	\$207,084,358	\$11,623,498	\$218,707,856
SERVICES & SUPPLIES					

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Trial Courts

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4100 Instate Travel					
8000 General Fund	434,797	13,044	447,841	413,355	861,198
6400 Federal Funds Ltd	-	-	-	25,000	25,000
All Funds	434,797	13,044	447,841	438,355	886,198
4125 Out of State Travel					
8000 General Fund	10,408	312	10,720	-	10,720
4150 Employee Training					
8000 General Fund	363,868	10,916	374,784	22,000	396,784
4175 Office Expenses					
8000 General Fund	3,853,392	115,602	3,968,994	88,000	4,056,994
3400 Other Funds Ltd	479,910	14,397	494,307	86,612	580,919
6400 Federal Funds Ltd	-	-	-	40,000	40,000
All Funds	4,333,302	129,999	4,463,301	214,612	4,677,913
4200 Telecommunications					
8000 General Fund	1,734,616	52,038	1,786,654	55,000	1,841,654
4250 Data Processing					
8000 General Fund	158,849	4,765	163,614	-	163,614
3400 Other Funds Ltd	90	3	93	-	93
All Funds	158,939	4,768	163,707	-	163,707
4300 Professional Services					
8000 General Fund	610,318	20,141	630,459	-	630,459
3400 Other Funds Ltd	-	-	-	84,768	84,768
6400 Federal Funds Ltd	-	-	-	20,000	20,000

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Trial Courts

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	610,318	20,141	630,459	104,768	735,227
4375 Employee Recruitment and Develop					
8000 General Fund	109,485	3,285	112,770	-	112,770
4400 Dues and Subscriptions					
8000 General Fund	499,133	14,974	514,107	12,000	526,107
4425 Facilities Rental and Taxes					
8000 General Fund	3,200	-	3,200	-	3,200
4450 Fuels and Utilities					
8000 General Fund	12,874	386	13,260	-	13,260
4475 Facilities Maintenance					
8000 General Fund	36,505	1,095	37,600	-	37,600
4575 Agency Program Related S and S					
8000 General Fund	62,106	1,863	63,969	-	63,969
4650 Other Services and Supplies					
8000 General Fund	153,494	4,605	158,099	6,000	164,099
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,163,527	34,906	1,198,433	130,500	1,328,933
4715 IT Expendable Property					
8000 General Fund	212,552	6,377	218,929	110,000	328,929
TOTAL SERVICES & SUPPLIES					
8000 General Fund	9,419,124	284,309	9,703,433	836,855	10,540,288
3400 Other Funds Ltd	480,000	14,400	494,400	171,380	665,780
6400 Federal Funds Ltd	-	-	-	85,000	85,000

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Judicial Dept

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Detail Revenues & Expenditures - Requested Budget
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Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL SERVICES & SUPPLIES	\$9,899,124	\$298,709	\$10,197,833	\$1,093,235	\$11,291,068
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
8000 General Fund	87,383	2,621	90,004	-	90,004
3400 Other Funds Ltd	9,066	272	9,338	-	9,338
All Funds	96,449	2,893	99,342	-	99,342
TOTAL EXPENDITURES					
8000 General Fund	212,000,839	674,941	212,675,780	9,401,733	222,077,513
3400 Other Funds Ltd	4,784,090	(78,337)	4,705,753	2,975,000	7,680,753
6400 Federal Funds Ltd	-	-	-	340,000	340,000
TOTAL EXPENDITURES	\$216,784,929	\$596,604	\$217,381,533	\$12,716,733	\$230,098,266
ENDING BALANCE					
3400 Other Funds Ltd	169,826	78,337	248,163	-	248,163
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,347	-	1,347	73	1,420
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,238.90	-	1,238.90	64.16	1,303.06

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 Appellate/Tax Courts

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,534,989	-	1,534,989	-	1,534,989
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	22,306,813	165,131	22,471,944	-	22,471,944
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	715,000	-	715,000	-	715,000
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
3400 Other Funds Ltd	2,368,040	-	2,368,040	-	2,368,040
TOTAL REVENUES					
8000 General Fund	22,306,813	165,131	22,471,944	-	22,471,944
3400 Other Funds Ltd	3,083,040	-	3,083,040	-	3,083,040
TOTAL REVENUES	\$25,389,853	\$165,131	\$25,554,984	-	\$25,554,984
AVAILABLE REVENUES					
8000 General Fund	22,306,813	165,131	22,471,944	-	22,471,944
3400 Other Funds Ltd	4,618,029	-	4,618,029	-	4,618,029
TOTAL AVAILABLE REVENUES	\$26,924,842	\$165,131	\$27,089,973	-	\$27,089,973
EXPENDITURES					
PERSONAL SERVICES					

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Appellate/Tax Courts

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,816,725	-	12,816,725	-	12,816,725
3400 Other Funds Ltd	759,888	-	759,888	-	759,888
All Funds	13,576,613	-	13,576,613	-	13,576,613
3160 Temporary Appointments					
8000 General Fund	487,154	14,615	501,769	-	501,769
3190 All Other Differential					
8000 General Fund	136,648	4,100	140,748	-	140,748
TOTAL SALARIES & WAGES					
8000 General Fund	13,440,527	18,715	13,459,242	-	13,459,242
3400 Other Funds Ltd	759,888	-	759,888	-	759,888
TOTAL SALARIES & WAGES	\$14,200,415	\$18,715	\$14,219,130	-	\$14,219,130
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	4,268	-	4,268	-	4,268
3400 Other Funds Ltd	264	-	264	-	264
All Funds	4,532	-	4,532	-	4,532
3220 Public Employees' Retire Cont					
8000 General Fund	2,045,329	648	2,045,977	-	2,045,977
3400 Other Funds Ltd	119,986	-	119,986	-	119,986
All Funds	2,165,315	648	2,165,963	-	2,165,963
3221 Pension Obligation Bond					

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Appellate/Tax Courts

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	707,250	94,682	801,932	-	801,932
3400 Other Funds Ltd	39,871	7,158	47,029	-	47,029
All Funds	747,121	101,840	848,961	-	848,961
3230 Social Security Taxes					
8000 General Fund	1,026,270	1,432	1,027,702	-	1,027,702
3400 Other Funds Ltd	58,132	-	58,132	-	58,132
All Funds	1,084,402	1,432	1,085,834	-	1,085,834
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,693	-	6,693	-	6,693
3400 Other Funds Ltd	414	-	414	-	414
All Funds	7,107	-	7,107	-	7,107
3260 Mass Transit Tax					
8000 General Fund	79,036	1,606	80,642	-	80,642
3400 Other Funds Ltd	3,878	681	4,559	-	4,559
All Funds	82,914	2,287	85,201	-	85,201
3270 Flexible Benefits					
8000 General Fund	3,413,880	-	3,413,880	-	3,413,880
3400 Other Funds Ltd	215,760	-	215,760	-	215,760
All Funds	3,629,640	-	3,629,640	-	3,629,640
3280 Other OPE					
8000 General Fund	54,925	1,648	56,573	-	56,573
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	7,337,651	100,016	7,437,667	-	7,437,667

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Appellate/Tax Courts

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	438,305	7,839	446,144	-	446,144
TOTAL OTHER PAYROLL EXPENSES	\$7,775,956	\$107,855	\$7,883,811	-	\$7,883,811
TOTAL PERSONAL SERVICES					
8000 General Fund	20,778,178	118,731	20,896,909	-	20,896,909
3400 Other Funds Ltd	1,198,193	7,839	1,206,032	-	1,206,032
TOTAL PERSONAL SERVICES	\$21,976,371	\$126,570	\$22,102,941	-	\$22,102,941
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	33,874	1,016	34,890	-	34,890
3400 Other Funds Ltd	29,223	877	30,100	-	30,100
All Funds	63,097	1,893	64,990	-	64,990
4125 Out of State Travel					
8000 General Fund	4,078	123	4,201	-	4,201
3400 Other Funds Ltd	303	9	312	-	312
All Funds	4,381	132	4,513	-	4,513
4150 Employee Training					
8000 General Fund	91,081	2,733	93,814	-	93,814
3400 Other Funds Ltd	76,620	2,299	78,919	-	78,919
All Funds	167,701	5,032	172,733	-	172,733
4175 Office Expenses					
8000 General Fund	836,248	25,087	861,335	-	861,335
3400 Other Funds Ltd	340,315	10,209	350,524	-	350,524
All Funds	1,176,563	35,296	1,211,859	-	1,211,859

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Appellate/Tax Courts

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4200 Telecommunications					
8000 General Fund	139,181	4,175	143,356	-	143,356
3400 Other Funds Ltd	33,458	1,004	34,462	-	34,462
All Funds	172,639	5,179	177,818	-	177,818
4250 Data Processing					
8000 General Fund	482	14	496	-	496
3400 Other Funds Ltd	2,013	60	2,073	-	2,073
All Funds	2,495	74	2,569	-	2,569
4275 Publicity and Publications					
3400 Other Funds Ltd	29,916	897	30,813	-	30,813
4300 Professional Services					
8000 General Fund	149,095	4,920	154,015	-	154,015
3400 Other Funds Ltd	175,541	5,792	181,333	-	181,333
All Funds	324,636	10,712	335,348	-	335,348
4315 IT Professional Services					
8000 General Fund	30,840	1,018	31,858	-	31,858
4375 Employee Recruitment and Develop					
8000 General Fund	12,677	381	13,058	-	13,058
3400 Other Funds Ltd	1,808	54	1,862	-	1,862
All Funds	14,485	435	14,920	-	14,920
4400 Dues and Subscriptions					
8000 General Fund	101,581	3,048	104,629	-	104,629
3400 Other Funds Ltd	8,057	242	8,299	-	8,299

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Appellate/Tax Courts

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	109,638	3,290	112,928	-	112,928
4450 Fuels and Utilities					
8000 General Fund	1,371	41	1,412	-	1,412
3400 Other Funds Ltd	171	5	176	-	176
All Funds	1,542	46	1,588	-	1,588
4475 Facilities Maintenance					
8000 General Fund	314	9	323	-	323
3400 Other Funds Ltd	483	14	497	-	497
All Funds	797	23	820	-	820
4575 Agency Program Related S and S					
8000 General Fund	72	2	74	-	74
3400 Other Funds Ltd	1,066	32	1,098	-	1,098
All Funds	1,138	34	1,172	-	1,172
4650 Other Services and Supplies					
8000 General Fund	10,136	304	10,440	-	10,440
3400 Other Funds Ltd	978	29	1,007	-	1,007
All Funds	11,114	333	11,447	-	11,447
4700 Expendable Prop 250 - 5000					
8000 General Fund	98,427	2,953	101,380	-	101,380
3400 Other Funds Ltd	278,887	8,367	287,254	-	287,254
All Funds	377,314	11,320	388,634	-	388,634
4715 IT Expendable Property					
8000 General Fund	19,178	576	19,754	-	19,754

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2015-17 Biennium
Appellate/Tax Courts

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	444,083	13,322	457,385	-	457,385
All Funds	463,241	13,898	477,139	-	477,139
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,528,835	46,400	1,575,035	-	1,575,035
3400 Other Funds Ltd	1,422,902	43,212	1,466,114	-	1,466,114
TOTAL SERVICES & SUPPLIES	\$2,951,537	\$89,612	\$3,041,149	-	\$3,041,149
TOTAL EXPENDITURES					
8000 General Fund	22,308,813	165,131	22,471,944	-	22,471,944
3400 Other Funds Ltd	2,621,095	51,051	2,672,146	-	2,672,146
TOTAL EXPENDITURES	\$24,927,908	\$216,182	\$25,144,090	-	\$25,144,090
ENDING BALANCE					
3400 Other Funds Ltd	1,996,934	(51,051)	1,945,883	-	1,945,883
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	103	-	103	-	103
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	101.80	-	101.80	-	101.80

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Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,096,000	-	5,096,000	-	5,096,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	51,418,482	3,712,253	55,130,735	3,606,170	58,736,905
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	3,561,000	-	3,561,000	-	3,561,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	335,001	(335,001)	-	34,900,000	34,900,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,258,284	-	1,258,284	-	1,258,284
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	4,085,520	-	4,085,520	-	4,085,520
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	1,870,062	-	1,870,062	-	1,870,062
1404 Tsfr From Public Def Svcs Comm					
3400 Other Funds Ltd	101,265	-	101,265	-	101,265

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Administration and Central Support

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	6,056,847	-	6,056,847	-	6,056,847
TOTAL REVENUES					
8000 General Fund	51,418,482	3,712,253	55,130,735	3,606,170	58,736,905
3400 Other Funds Ltd	9,952,848	(335,001)	9,617,847	34,900,000	44,517,847
6400 Federal Funds Ltd	1,258,284	-	1,258,284	-	1,258,284
TOTAL REVENUES	\$62,629,614	\$3,377,252	\$66,006,866	\$38,506,170	\$104,513,036
AVAILABLE REVENUES					
8000 General Fund	51,418,482	3,712,253	55,130,735	3,606,170	58,736,905
3400 Other Funds Ltd	15,048,848	(335,001)	14,713,847	34,900,000	49,613,847
6400 Federal Funds Ltd	1,258,284	-	1,258,284	-	1,258,284
TOTAL AVAILABLE REVENUES	\$67,725,614	\$3,377,252	\$71,102,866	\$38,506,170	\$109,609,036
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	21,503,195	-	21,503,195	1,789,020	23,292,215
3400 Other Funds Ltd	3,427,515	-	3,427,515	872,040	4,299,555
6400 Federal Funds Ltd	206,136	-	206,136	-	206,136
All Funds	25,136,846	-	25,136,846	2,661,060	27,797,906
3160 Temporary Appointments					
8000 General Fund	454,294	13,629	467,923	-	467,923
3400 Other Funds Ltd	29,088	873	29,961	-	29,961

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Administration and Central Support

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	1,067	32	1,099	-	1,099
All Funds	484,449	14,534	498,983	-	498,983
3190 All Other Differential					
8000 General Fund	273,758	8,213	281,971	-	281,971
3400 Other Funds Ltd	94,201	2,826	97,027	-	97,027
All Funds	367,959	11,039	378,998	-	378,998
TOTAL SALARIES & WAGES					
8000 General Fund	22,231,247	21,842	22,253,089	1,789,020	24,042,109
3400 Other Funds Ltd	3,550,804	3,699	3,554,503	872,040	4,426,543
6400 Federal Funds Ltd	207,203	32	207,235	-	207,235
TOTAL SALARIES & WAGES	\$25,989,254	\$25,573	\$26,014,827	\$2,661,060	\$28,675,887
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,971	-	5,971	836	6,807
3400 Other Funds Ltd	1,113	-	1,113	308	1,421
6400 Federal Funds Ltd	88	-	88	-	88
All Funds	7,172	-	7,172	1,144	8,316
3220 Public Employees' Retire Cont					
8000 General Fund	3,438,585	1,297	3,439,882	282,488	3,722,370
3400 Other Funds Ltd	556,082	446	556,528	137,696	694,224
6400 Federal Funds Ltd	32,549	-	32,549	-	32,549
All Funds	4,027,216	1,743	4,028,959	420,184	4,449,143
3221 Pension Obligation Bond					

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Administration and Central Support

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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	1,251,957	96,317	1,348,274	-	1,348,274
3400 Other Funds Ltd	209,459	8,673	218,132	-	218,132
6400 Federal Funds Ltd	12,824	(66)	12,758	-	12,758
All Funds	1,474,240	104,924	1,579,164	-	1,579,164
3230 Social Security Taxes					
8000 General Fund	1,683,363	1,671	1,685,034	136,855	1,821,889
3400 Other Funds Ltd	271,642	283	271,925	66,713	338,638
6400 Federal Funds Ltd	15,852	2	15,854	-	15,854
All Funds	1,970,857	1,956	1,972,813	203,568	2,176,381
3240 Unemployment Assessments					
8000 General Fund	711,266	21,338	732,604	-	732,604
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,364	-	9,364	1,311	10,675
3400 Other Funds Ltd	1,745	-	1,745	483	2,228
6400 Federal Funds Ltd	138	-	138	-	138
All Funds	11,247	-	11,247	1,794	13,041
3260 Mass Transit Tax					
8000 General Fund	124,573	8,815	133,388	-	133,388
3400 Other Funds Ltd	21,534	(229)	21,305	-	21,305
All Funds	146,107	8,586	154,693	-	154,693
3270 Flexible Benefits					
8000 General Fund	4,902,483	-	4,902,483	693,480	5,595,963
3400 Other Funds Ltd	911,397	-	911,397	256,200	1,167,597

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6400 Federal Funds Ltd	69,360	-	69,360	-	69,360
All Funds	5,883,240	-	5,883,240	949,680	6,832,920
3280 Other OPE					
6400 Federal Funds Ltd	344,371	10,331	354,702	-	354,702
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	12,127,562	129,438	12,257,000	1,114,970	13,371,970
3400 Other Funds Ltd	1,972,972	9,173	1,982,145	461,400	2,443,545
6400 Federal Funds Ltd	475,182	10,267	485,449	-	485,449
TOTAL OTHER PAYROLL EXPENSES	\$14,575,716	\$148,878	\$14,724,594	\$1,576,370	\$16,300,964
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(17,011)	-	(17,011)	-	(17,011)
TOTAL PERSONAL SERVICES					
8000 General Fund	34,341,798	151,280	34,493,078	2,903,990	37,397,068
3400 Other Funds Ltd	5,523,776	12,872	5,536,648	1,333,440	6,870,088
6400 Federal Funds Ltd	682,385	10,299	692,684	-	692,684
TOTAL PERSONAL SERVICES	\$40,547,959	\$174,451	\$40,722,410	\$4,237,430	\$44,959,840
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	58,724	1,702	58,426	81,179	139,605
6400 Federal Funds Ltd	42,000	1,260	43,260	-	43,260
All Funds	98,724	2,962	101,686	81,179	182,865
4125 Out of State Travel					

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Judicial Dept

Agency Number: 19800

**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Administration and Central Support**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	22,788	684	23,472	10,000	33,472
6400 Federal Funds Ltd	34	1	35	-	35
All Funds	22,822	685	23,507	10,000	33,507
4150 Employee Training					
8000 General Fund	70,231	2,107	72,338	260,736	333,074
3400 Other Funds Ltd	-	-	-	2,800	2,800
6400 Federal Funds Ltd	54,061	1,622	55,683	-	55,683
All Funds	124,292	3,729	128,021	263,536	391,557
4175 Office Expenses					
8000 General Fund	1,044,875	31,346	1,076,221	115,764	1,191,985
3400 Other Funds Ltd	-	-	-	11,200	11,200
6400 Federal Funds Ltd	18,607	558	19,165	-	19,165
All Funds	1,063,482	31,904	1,095,386	126,964	1,222,350
4200 Telecommunications					
8000 General Fund	1,385,718	41,572	1,427,290	67,567	1,494,857
3400 Other Funds Ltd	-	-	-	7,000	7,000
6400 Federal Funds Ltd	4,089	123	4,212	-	4,212
All Funds	1,389,807	41,695	1,431,502	74,567	1,506,069
4225 State Gov. Service Charges					
8000 General Fund	4,338,882	3,199,196	7,538,078	-	7,538,078
4250 Data Processing					
8000 General Fund	1,127,584	33,828	1,161,412	-	1,161,412
6400 Federal Funds Ltd	616	18	634	-	634

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Judicial Dept

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Administration and Central Support**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	1,128,200	33,846	1,162,046	-	1,162,046
4300 Professional Services					
8000 General Fund	319,011	(77,363)	241,648	-	241,648
3400 Other Funds Ltd	428,936	14,155	443,091	-	443,091
6400 Federal Funds Ltd	216,129	7,132	223,261	-	223,261
All Funds	964,076	(56,076)	908,000	-	908,000
4315 IT Professional Services					
8000 General Fund	238,852	7,882	246,734	-	246,734
3400 Other Funds Ltd	121,064	3,995	125,059	-	125,059
6400 Federal Funds Ltd	199,598	6,587	206,185	-	206,185
All Funds	559,514	18,464	577,978	-	577,978
4325 Attorney General					
8000 General Fund	190,891	36,651	227,542	-	227,542
4375 Employee Recruitment and Develop					
8000 General Fund	25,426	763	26,189	-	26,189
6400 Federal Funds Ltd	429	13	442	-	442
All Funds	25,855	776	26,631	-	26,631
4400 Dues and Subscriptions					
8000 General Fund	741,150	22,235	763,385	3,569	766,954
6400 Federal Funds Ltd	1,958	59	2,017	-	2,017
All Funds	743,108	22,294	765,402	3,569	768,971
4425 Facilities Rental and Taxes					
8000 General Fund	3,493,485	139,739	3,633,224	35,177	3,668,401

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Administration and Central Support**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4450 Fuels and Utilities					
8000 General Fund	236,811	7,104	243,915	-	243,915
6400 Federal Funds Ltd	50	2	52	-	52
All Funds	236,861	7,106	243,967	-	243,967
4475 Facilities Maintenance					
8000 General Fund	153,581	4,607	158,188	-	158,188
6400 Federal Funds Ltd	143	4	147	-	147
All Funds	153,724	4,611	158,335	-	158,335
4575 Agency Program Related S and S					
8000 General Fund	314,370	9,431	323,801	-	323,801
6400 Federal Funds Ltd	315	9	324	-	324
All Funds	314,685	9,440	324,125	-	324,125
4650 Other Services and Supplies					
8000 General Fund	818,970	24,589	843,539	85,049	928,588
3400 Other Funds Ltd	335,001	10,050	345,051	-	345,051
6400 Federal Funds Ltd	602	18	620	-	620
All Funds	1,154,573	34,637	1,189,210	85,049	1,274,259
4700 Expendable Prop 250 - 5000					
8000 General Fund	12,553	377	12,930	5,139	18,069
6400 Federal Funds Ltd	5,823	175	5,998	-	5,998
All Funds	18,376	552	18,928	5,139	24,067
4715 IT Expendable Property					
8000 General Fund	217,670	6,530	224,200	38,000	262,200

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Judicial Dept

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Administration and Central Support**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-102-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	-	-	-	14,000	14,000
6400 Federal Funds Ltd	3,461	104	3,565	-	3,565
All Funds	221,131	6,634	227,765	52,000	279,765
TOTAL SERVICES & SUPPLIES					
8000 General Fund	14,809,572	3,492,960	18,302,532	702,180	19,004,712
3400 Other Funds Ltd	885,001	28,200	913,201	35,000	948,201
6400 Federal Funds Ltd	547,915	17,685	565,600	-	565,600
TOTAL SERVICES & SUPPLIES	\$16,242,488	\$3,538,845	\$19,781,333	\$737,180	\$20,518,513
CAPITAL OUTLAY					
5600 Data Processing Hardware					
8000 General Fund	2,267,112	68,013	2,335,125	-	2,335,125
3400 Other Funds Ltd	527,598	15,828	543,426	-	543,426
All Funds	2,794,710	83,841	2,878,551	-	2,878,551
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	-	-	-	34,900,000	34,900,000
TOTAL EXPENDITURES					
8000 General Fund	51,418,482	3,712,253	55,130,735	3,606,170	58,736,905
3400 Other Funds Ltd	6,936,375	56,900	6,993,275	36,268,440	43,261,715
6400 Federal Funds Ltd	1,230,300	27,984	1,258,284	-	1,258,284
TOTAL EXPENDITURES	\$59,585,157	\$3,797,137	\$63,382,294	\$39,874,610	\$103,256,904
ENDING BALANCE					
3400 Other Funds Ltd	8,112,473	(391,901)	7,720,572	(1,368,440)	6,352,132

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Administration and Central Support

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
6400 Federal Funds Ltd	27,984	(27,984)	-	-	-
TOTAL ENDING BALANCE	\$8,140,457	(\$419,885)	\$7,720,572	(\$1,368,440)	\$6,352,132
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	163	-	163	26	189
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	160.87	-	160.87	23.26	184.13

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Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Mandated Payments

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-200-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	580,000	-	580,000	-	580,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,229,974	358,399	15,588,373	-	15,588,373
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	70,416	-	70,416	-	70,416
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	496,248	-	496,248	-	496,248
TOTAL REVENUES					
8000 General Fund	15,229,974	358,399	15,588,373	-	15,588,373
3400 Other Funds Ltd	566,664	-	566,664	-	566,664
TOTAL REVENUES	\$15,796,638	\$358,399	\$16,155,037	-	\$16,155,037
AVAILABLE REVENUES					
8000 General Fund	15,229,974	358,399	15,588,373	-	15,588,373
3400 Other Funds Ltd	1,146,664	-	1,146,664	-	1,146,664
TOTAL AVAILABLE REVENUES	\$16,376,638	\$358,399	\$16,735,037	-	\$16,735,037
EXPENDITURES					
PERSONAL SERVICES					

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Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 Mandated Payments

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,785,676	-	2,785,676	-	2,785,676
3400 Other Funds Ltd	47,221	-	47,221	-	47,221
All Funds	2,832,897	-	2,832,897	-	2,832,897
3190 All Other Differential					
8000 General Fund	27,722	832	28,554	-	28,554
TOTAL SALARIES & WAGES					
8000 General Fund	2,813,398	832	2,814,230	-	2,814,230
3400 Other Funds Ltd	47,221	-	47,221	-	47,221
TOTAL SALARIES & WAGES	\$2,860,619	\$832	\$2,861,451	-	\$2,861,451
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	979	-	979	-	979
3400 Other Funds Ltd	33	-	33	-	33
All Funds	1,012	-	1,012	-	1,012
3220 Public Employees' Retire Cont					
8000 General Fund	444,235	131	444,366	-	444,366
3400 Other Funds Ltd	7,456	-	7,456	-	7,456
All Funds	451,691	131	451,822	-	451,822
3221 Pension Obligation Bond					
8000 General Fund	157,653	16,518	174,171	-	174,171
3400 Other Funds Ltd	1,910	1,012	2,922	-	2,922

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**Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Mandated Payments**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-200-00-00-00000**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
All Funds	159,563	17,530	177,093	-	177,093
3230 Social Security Taxes					
8000 General Fund	215,228	64	215,292	-	215,292
3400 Other Funds Ltd	3,612	-	3,612	-	3,612
All Funds	218,840	64	218,904	-	218,904
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,536	-	1,536	-	1,536
3400 Other Funds Ltd	51	-	51	-	51
All Funds	1,587	-	1,587	-	1,587
3260 Mass Transit Tax					
8000 General Fund	15,313	1,567	16,880	-	16,880
3400 Other Funds Ltd	176	107	283	-	283
All Funds	15,489	1,674	17,163	-	17,163
3270 Flexible Benefits					
8000 General Fund	781,466	-	781,466	-	781,466
3400 Other Funds Ltd	25,774	-	25,774	-	25,774
All Funds	807,240	-	807,240	-	807,240
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,616,410	18,280	1,634,690	-	1,634,690
3400 Other Funds Ltd	39,012	1,119	40,131	-	40,131
TOTAL OTHER PAYROLL EXPENSES	\$1,655,422	\$19,399	\$1,674,821	-	\$1,674,821
TOTAL PERSONAL SERVICES					
8000 General Fund	4,429,808	19,112	4,448,920	-	4,448,920

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Detail Revenues & Expenditures - Requested Budget
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Mandated Payments

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	86,233	1,119	87,352	-	87,352
TOTAL PERSONAL SERVICES	\$4,516,041	\$20,231	\$4,536,272	-	\$4,536,272
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	25,656	770	26,426	-	26,426
3400 Other Funds Ltd	18,627	559	19,186	-	19,186
All Funds	44,283	1,329	45,612	-	45,612
4125 Out of State Travel					
3400 Other Funds Ltd	443	13	456	-	456
4150 Employee Training					
8000 General Fund	17,694	531	18,225	-	18,225
3400 Other Funds Ltd	33,027	991	34,018	-	34,018
All Funds	50,721	1,522	52,243	-	52,243
4175 Office Expenses					
8000 General Fund	7,079	212	7,291	-	7,291
4200 Telecommunications					
8000 General Fund	63,700	1,911	65,611	-	65,611
4250 Data Processing					
8000 General Fund	110,311	3,309	113,620	-	113,620
3400 Other Funds Ltd	17,903	537	18,440	-	18,440
All Funds	128,214	3,846	132,060	-	132,060
4300 Professional Services					
8000 General Fund	5,093,972	168,101	5,262,073	-	5,262,073

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2015-17 Biennium

Cross Reference Number: 19800-200-00-00-00000

Mandated Payments

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	15,925	478	16,403	-	16,403
4575 Agency Program Related S and S					
8000 General Fund	5,360,047	160,801	5,520,848	-	5,520,848
3400 Other Funds Ltd	486,400	14,592	500,992	-	500,992
All Funds	5,846,447	175,393	6,021,840	-	6,021,840
4650 Other Services and Supplies					
8000 General Fund	31,466	944	32,410	-	32,410
4700 Expendable Prop 250 - 5000					
8000 General Fund	37,158	1,115	38,273	-	38,273
4715 IT Expendable Property					
8000 General Fund	37,158	1,115	38,273	-	38,273
TOTAL SERVICES & SUPPLIES					
8000 General Fund	10,800,166	339,287	11,139,453	-	11,139,453
3400 Other Funds Ltd	556,400	16,892	573,092	-	573,092
TOTAL SERVICES & SUPPLIES	\$11,356,566	\$355,979	\$11,712,545	-	\$11,712,545
TOTAL EXPENDITURES					
8000 General Fund	15,229,974	358,399	15,588,373	-	15,588,373
3400 Other Funds Ltd	642,633	17,811	660,444	-	660,444
TOTAL EXPENDITURES	\$15,872,607	\$376,210	\$16,248,817	-	\$16,248,817
ENDING BALANCE					
3400 Other Funds Ltd	504,031	(17,811)	486,220	-	486,220
AUTHORIZED POSITIONS					

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-200-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8150 Class/Unclass Positions	23	-	23	-	23
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.61	-	22.61	-	22.61

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 3rd Party Debt Collection

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-210-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	11,511,551	345,347	11,856,898	-	11,856,898
AVAILABLE REVENUES					
8000 General Fund	11,511,551	345,347	11,856,898	-	11,856,898
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
8000 General Fund	11,511,551	345,347	11,856,898	-	11,856,898

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
External Pass-Throughs

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-220-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	14,751,350	391,040	15,142,390	-	15,142,390
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL REVENUES					
8000 General Fund	14,751,350	391,040	15,142,390	-	15,142,390
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL REVENUES	\$26,651,350	\$391,040	\$27,042,390	-	\$27,042,390
AVAILABLE REVENUES					
8000 General Fund	14,751,350	391,040	15,142,390	-	15,142,390
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL AVAILABLE REVENUES	\$26,651,350	\$391,040	\$27,042,390	-	\$27,042,390
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	14,474,788	382,743	14,857,511	-	14,857,511
6030 Dist to Non-Gov Units					
8000 General Fund	276,582	8,297	284,879	-	284,879
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
All Funds	12,176,582	8,297	12,184,879	-	12,184,879

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2015-17 Biennium
External Pass-Throughs

Version: V - 01 - Agency Request Budget
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Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
8000 General Fund	14,751,350	391,040	15,142,390	-	15,142,390
3400 Other Funds Ltd	11,900,000	-	11,900,000	-	11,900,000
TOTAL SPECIAL PAYMENTS	\$26,651,350	\$391,040	\$27,042,390	-	\$27,042,390

SPECIAL REPORTS

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Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-400-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	33,747	(33,747)	-	-	-
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	-	-	-	6,149,028	6,149,028
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	9,807,016	(3,335,772)	6,471,244	-	6,471,244
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	9,807,016	(3,335,772)	6,471,244	6,149,028	12,620,272
TOTAL REVENUES					
8000 General Fund	33,747	(33,747)	-	-	-
3400 Other Funds Ltd	9,807,016	(3,335,772)	6,471,244	6,149,028	12,620,272
TOTAL REVENUES	\$9,840,763	(\$3,369,519)	\$6,471,244	\$6,149,028	\$12,620,272
AVAILABLE REVENUES					
8000 General Fund	33,747	(33,747)	-	-	-
3400 Other Funds Ltd	9,807,016	(3,335,772)	6,471,244	6,149,028	12,620,272
TOTAL AVAILABLE REVENUES	\$9,840,763	(\$3,369,519)	\$6,471,244	\$6,149,028	\$12,620,272
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	637,200	-	637,200	-	637,200
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	176	-	176	-	176
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	100,614	-	100,614	-	100,614
3221 Pension Obligation Bond					
8000 General Fund	30,759	(30,759)	-	-	-
3400 Other Funds Ltd	-	39,436	39,436	-	39,436
All Funds	30,759	8,677	39,436	-	39,436
3230 Social Security Taxes					
3400 Other Funds Ltd	48,745	-	48,745	-	48,745
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	276	-	276	-	276
3260 Mass Transit Tax					
8000 General Fund	2,988	(2,988)	-	-	-
3400 Other Funds Ltd	202	3,621	3,823	-	3,823
All Funds	3,190	633	3,823	-	3,823
3270 Flexible Benefits					
3400 Other Funds Ltd	142,560	-	142,560	-	142,560
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	33,747	(33,747)	-	-	-
3400 Other Funds Ltd	292,573	43,057	335,630	-	335,630

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
State Court Facilities Security Account

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-400-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	\$326,320	\$9,310	\$335,630	-	\$335,630
TOTAL PERSONAL SERVICES					
8000 General Fund	33,747	(33,747)	-	-	-
3400 Other Funds Ltd	929,773	43,057	972,830	-	972,830
TOTAL PERSONAL SERVICES	\$963,520	\$9,310	\$972,830	-	\$972,830
SERVICES & SUPPLIES					
4315 IT Professional Services					
3400 Other Funds Ltd	2,362,463	77,961	2,440,424	-	2,440,424
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	8,804	264	9,068	-	9,068
5800 Professional Services					
3400 Other Funds Ltd	3,545,858	(3,545,858)	-	3,662,872	3,662,872
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	3,554,662	(3,545,594)	9,068	3,662,872	3,671,940
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	2,960,118	88,804	3,048,922	2,486,156	5,535,078
TOTAL EXPENDITURES					
8000 General Fund	33,747	(33,747)	-	-	-
3400 Other Funds Ltd	9,807,016	(3,335,772)	6,471,244	6,149,028	12,620,272
TOTAL EXPENDITURES	\$9,840,763	(\$3,369,519)	\$6,471,244	\$6,149,028	\$12,620,272
AUTHORIZED POSITIONS					

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-400-00-00-00000

State Court Facilities Security Account

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.00	-	4.00	-	4.00

SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	5,876,215	-	5,876,215	-	5,876,215
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	2,158,734	69,927	2,228,661	-	2,228,661
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	24,780,936	(24,780,936)	-	11,400,000	11,400,000
TOTAL REVENUES					
8000 General Fund	2,158,734	69,927	2,228,661	-	2,228,661
3400 Other Funds Ltd	24,780,936	(24,780,936)	-	11,400,000	11,400,000
TOTAL REVENUES	\$26,939,670	(\$24,711,009)	\$2,228,661	\$11,400,000	\$13,628,661
AVAILABLE REVENUES					
8000 General Fund	2,158,734	69,927	2,228,661	-	2,228,661
3400 Other Funds Ltd	30,657,151	(24,780,936)	5,876,215	11,400,000	17,276,215
TOTAL AVAILABLE REVENUES	\$32,815,885	(\$24,711,009)	\$8,104,876	\$11,400,000	\$19,504,876
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	-	-	-	2,659,688	2,659,688

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Judicial Dept

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Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	-	-	-	1,672	1,672
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	-	-	-	419,968	419,968
3221 Pension Obligation Bond					
3400 Other Funds Ltd	321,242	(321,242)	-	-	-
3230 Social Security Taxes					
3400 Other Funds Ltd	-	-	-	203,457	203,457
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	-	-	-	2,622	2,622
3270 Flexible Benefits					
3400 Other Funds Ltd	-	-	-	1,385,040	1,385,040
3280 Other OPE					
3400 Other Funds Ltd	671,046	(671,046)	-	320,340	320,340
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	992,288	(992,288)	-	2,333,097	2,333,097
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	992,288	(992,288)	-	4,992,785	4,992,785
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	549,656	(549,656)	-	505,632	505,632
4150 Employee Training					

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Detail Revenues & Expenditures - Requested Budget
 2015-17 Biennium
 eCourt Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-500-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	24,000	(24,000)	-	-	-
4175 Office Expenses					
3400 Other Funds Ltd	125,664	(125,664)	-	15,000	15,000
4200 Telecommunications					
3400 Other Funds Ltd	16,800	(16,800)	-	15,000	15,000
4250 Data Processing					
8000 General Fund	437,194	13,116	450,310	-	450,310
4300 Professional Services					
3400 Other Funds Ltd	60,000	(60,000)	-	-	-
4315 IT Professional Services					
8000 General Fund	1,721,540	56,811	1,778,351	-	1,778,351
3400 Other Funds Ltd	9,231,143	(9,231,143)	-	8,664,738	8,664,738
All Funds	10,952,683	(9,174,332)	1,778,351	8,664,738	10,443,089
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	789,652	(789,652)	-	300,230	300,230
4715 IT Expendable Property					
3400 Other Funds Ltd	1,617,583	(1,617,583)	-	1,461,111	1,461,111
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,158,734	69,927	2,228,661	-	2,228,661
3400 Other Funds Ltd	12,414,498	(12,414,498)	-	10,961,711	10,961,711
TOTAL SERVICES & SUPPLIES	\$14,573,232	(\$12,344,571)	\$2,228,661	\$10,961,711	\$13,190,372

CAPITAL OUTLAY

5550 Data Processing Software

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SPECIAL REPORTS

Judicial Dept

Agency Number: 19800

Detail Revenues & Expenditures - Requested Budget
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
3400 Other Funds Ltd	3,136,881	(3,136,881)	-	1,321,719	1,321,719
TOTAL EXPENDITURES					
8000 General Fund	2,158,734	69,927	2,228,661	-	2,228,661
3400 Other Funds Ltd	16,543,667	(16,543,667)	-	17,276,215	17,276,215
TOTAL EXPENDITURES	\$18,702,401	(\$16,473,740)	\$2,228,661	\$17,276,215	\$19,504,876
ENDING BALANCE					
3400 Other Funds Ltd	14,113,484	(8,237,269)	5,876,215	(5,876,215)	-
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	-	-	38	38
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	-	22.24	22.24

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SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Essential Packages (Agency/SCR)

Judicial Dept

Agency Number 19800

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,105,689	641,577	(2,710,792)	5,150,753	24,151
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(25,646,256)	-	(25,646,256)	-	-
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(3,335,772)	43,057	(3,545,858)	159,942	7,087
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REVENUE CATEGORIES

8000 General Fund	3,105,689	641,577	(2,710,792)	5,150,753	24,151
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3400 Other Funds Ltd	(28,982,028)	43,057	(29,192,114)	159,942	7,087
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TOTAL REVENUE CATEGORIES	(\$25,876,339)	\$684,634	(\$31,902,906)	\$5,310,695	\$31,238
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AVAILABLE REVENUES

8000 General Fund	3,105,689	641,577	(2,710,792)	5,150,753	24,151
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3400 Other Funds Ltd	(28,982,028)	43,057	(29,192,114)	159,942	7,087
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TOTAL AVAILABLE REVENUES	(\$25,876,339)	\$684,634	(\$31,902,906)	\$5,310,695	\$31,238
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Detail Revenues & Expenditures - Essential Packages
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
8000 General Fund	28,621	28,621	-	-	-	
3400 Other Funds Ltd	7,422	7,422	-	-	-	
6400 Federal Funds Ltd	32	32	-	-	-	
All Funds	36,075	36,075	-	-	-	
3190 All Other Differential						
8000 General Fund	37,416	37,416	-	-	-	
3400 Other Funds Ltd	5,365	5,365	-	-	-	
All Funds	42,781	42,781	-	-	-	
SALARIES & WAGES						
8000 General Fund	66,037	66,037	-	-	-	
3400 Other Funds Ltd	12,787	12,787	-	-	-	
6400 Federal Funds Ltd	32	32	-	-	-	
TOTAL SALARIES & WAGES	\$78,856	\$78,856	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	5,908	5,908	-	-	-	
3400 Other Funds Ltd	847	847	-	-	-	
All Funds	6,755	6,755	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	518,481	518,481	-	-	-	
3400 Other Funds Ltd	(367,440)	(367,440)	-	-	-	
6400 Federal Funds Ltd	(66)	(66)	-	-	-	
All Funds	150,975	150,975	-	-	-	

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Judicial Dept

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3230 Social Security Taxes					
8000 General Fund	5,053	5,053	-	-	-
3400 Other Funds Ltd	978	978	-	-	-
6400 Federal Funds Ltd	2	2	-	-	-
All Funds	6,033	6,033	-	-	-
3240 Unemployment Assessments					
8000 General Fund	21,338	21,338	-	-	-
3260 Mass Transit Tax					
8000 General Fund	20,112	20,112	-	-	-
3400 Other Funds Ltd	3,464	3,464	-	-	-
All Funds	23,576	23,576	-	-	-
3280 Other OPE					
8000 General Fund	(2,571,144)	4,648	(2,575,792)	-	-
3400 Other Funds Ltd	(671,046)	-	(671,046)	-	-
6400 Federal Funds Ltd	10,331	10,331	-	-	-
All Funds	(3,231,859)	14,979	(3,246,838)	-	-
OTHER PAYROLL EXPENSES					
8000 General Fund	(2,000,252)	575,540	(2,575,792)	-	-
3400 Other Funds Ltd	(1,033,197)	(362,151)	(671,046)	-	-
6400 Federal Funds Ltd	10,267	10,267	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$3,023,182)	\$223,656	(\$3,246,838)	-	-
PERSONAL SERVICES					
8000 General Fund	(1,934,215)	641,577	(2,575,792)	-	-

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Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(1,020,410)	(349,364)	(671,046)	-	-
6400 Federal Funds Ltd	10,299	10,299	-	-	-
TOTAL PERSONAL SERVICES	(\$2,944,326)	\$302,512	(\$3,246,838)	-	-
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	16,532	-	-	16,532	-
3400 Other Funds Ltd	(548,220)	-	(549,656)	1,436	-
6400 Federal Funds Ltd	1,260	-	-	1,260	-
All Funds	(530,428)	-	(549,656)	19,228	-
4125 Out of State Travel					
8000 General Fund	1,119	-	-	1,119	-
3400 Other Funds Ltd	22	-	-	22	-
6400 Federal Funds Ltd	1	-	-	1	-
All Funds	1,142	-	-	1,142	-
4150 Employee Training					
8000 General Fund	16,287	-	-	16,287	-
3400 Other Funds Ltd	(20,710)	-	(24,000)	3,290	-
6400 Federal Funds Ltd	1,622	-	-	1,622	-
All Funds	(2,801)	-	(24,000)	21,199	-
4175 Office Expenses					
8000 General Fund	172,247	-	-	172,247	-
3400 Other Funds Ltd	(101,058)	-	(125,664)	24,606	-
6400 Federal Funds Ltd	558	-	-	558	-

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Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	71,747	-	(125,664)	197,411	-
4200 Telecommunications					
8000 General Fund	99,696	-	-	99,696	-
3400 Other Funds Ltd	(15,796)	-	(16,800)	1,004	-
6400 Federal Funds Ltd	123	-	-	123	-
All Funds	84,023	-	(16,800)	100,823	-
4225 State Gov. Service Charges					
8000 General Fund	3,199,196	-	-	3,199,196	-
4250 Data Processing					
8000 General Fund	55,032	-	-	55,032	-
3400 Other Funds Ltd	600	-	-	600	-
6400 Federal Funds Ltd	18	-	-	18	-
All Funds	55,650	-	-	55,650	-
4275 Publicity and Publications					
3400 Other Funds Ltd	897	-	-	897	-
4300 Professional Services					
8000 General Fund	115,799	-	(85,000)	182,622	18,177
3400 Other Funds Ltd	(40,053)	-	(60,000)	18,134	1,813
6400 Federal Funds Ltd	7,132	-	-	6,484	648
All Funds	82,878	-	(145,000)	207,240	20,638
4315 IT Professional Services					
8000 General Fund	65,711	-	-	59,737	5,974
3400 Other Funds Ltd	(9,149,187)	-	(9,231,143)	74,506	7,450

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Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	6,587	-	-	5,988	599
All Funds	(9,076,889)	-	(9,231,143)	140,231	14,023
4325 Attorney General					
8000 General Fund	36,651	-	-	36,651	-
4375 Employee Recruitment and Develop					
8000 General Fund	4,429	-	-	4,429	-
3400 Other Funds Ltd	54	-	-	54	-
6400 Federal Funds Ltd	13	-	-	13	-
All Funds	4,496	-	-	4,496	-
4400 Dues and Subscriptions					
8000 General Fund	40,735	-	-	40,735	-
3400 Other Funds Ltd	242	-	-	242	-
6400 Federal Funds Ltd	59	-	-	59	-
All Funds	41,036	-	-	41,036	-
4425 Facilities Rental and Taxes					
8000 General Fund	139,739	-	-	139,739	-
3400 Other Funds Ltd	(789,652)	-	(789,652)	-	-
All Funds	(649,913)	-	(789,652)	139,739	-
4450 Fuels and Utilities					
8000 General Fund	7,531	-	-	7,531	-
3400 Other Funds Ltd	5	-	-	5	-
6400 Federal Funds Ltd	2	-	-	2	-
All Funds	7,538	-	-	7,538	-

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Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4475 Facilities Maintenance					
8000 General Fund	5,711	-	-	5,711	-
3400 Other Funds Ltd	14	-	-	14	-
6400 Federal Funds Ltd	4	-	-	4	-
All Funds	5,729	-	-	5,729	-
4575 Agency Program Related S and S					
8000 General Fund	172,097	-	-	172,097	-
3400 Other Funds Ltd	14,624	-	-	14,624	-
6400 Federal Funds Ltd	9	-	-	9	-
All Funds	186,730	-	-	186,730	-
4625 Other COP Costs					
3400 Other Funds Ltd	(530,319)	-	(530,319)	-	-
4650 Other Services and Supplies					
8000 General Fund	375,769	-	-	375,769	-
3400 Other Funds Ltd	10,079	-	-	10,079	-
6400 Federal Funds Ltd	18	-	-	18	-
All Funds	385,866	-	-	385,866	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	39,351	-	-	39,351	-
3400 Other Funds Ltd	8,367	-	-	8,367	-
6400 Federal Funds Ltd	175	-	-	175	-
All Funds	47,893	-	-	47,893	-
4715 IT Expendable Property					

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Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
8000 General Fund	14,598	-	-	14,598	-	
3400 Other Funds Ltd	(1,604,261)	-	(1,617,583)	13,322	-	
6400 Federal Funds Ltd	104	-	-	104	-	
All Funds	(1,589,559)	-	(1,617,583)	28,024	-	
SERVICES & SUPPLIES						
8000 General Fund	4,578,230	-	(85,000)	4,639,079	24,151	
3400 Other Funds Ltd	(12,764,352)	-	(12,944,817)	171,202	9,263	
6400 Federal Funds Ltd	17,685	-	-	16,438	1,247	
TOTAL SERVICES & SUPPLIES	(\$8,168,437)	-	(\$13,029,817)	\$4,826,719	\$34,661	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	2,621	-	-	2,621	-	
3400 Other Funds Ltd	272	-	-	272	-	
All Funds	2,893	-	-	2,893	-	
5550 Data Processing Software						
3400 Other Funds Ltd	(3,136,617)	-	(3,136,881)	264	-	
5600 Data Processing Hardware						
8000 General Fund	68,013	-	-	68,013	-	
3400 Other Funds Ltd	15,828	-	-	15,828	-	
All Funds	83,841	-	-	83,841	-	
5800 Professional Services						
3400 Other Funds Ltd	(3,545,858)	-	(3,545,858)	-	-	
CAPITAL OUTLAY						

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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	70,634	-	-	70,634	-
3400 Other Funds Ltd	(6,666,375)	-	(6,682,739)	16,364	-
TOTAL CAPITAL OUTLAY	(\$6,595,741)	-	(\$6,682,739)	\$86,998	-
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	382,743	-	(50,000)	432,743	-
3400 Other Funds Ltd	88,804	-	-	88,804	-
All Funds	471,547	-	(50,000)	521,547	-
6030 Dist to Non-Gov Units					
8000 General Fund	8,297	-	-	8,297	-
SPECIAL PAYMENTS					
8000 General Fund	391,040	-	(50,000)	441,040	-
3400 Other Funds Ltd	88,804	-	-	88,804	-
TOTAL SPECIAL PAYMENTS	\$479,844	-	(\$50,000)	\$529,844	-
EXPENDITURES					
8000 General Fund	3,105,689	641,577	(2,710,792)	5,150,753	24,151
3400 Other Funds Ltd	(20,362,333)	(349,364)	(20,298,602)	276,370	9,263
6400 Federal Funds Ltd	27,984	10,299	-	16,438	1,247
TOTAL EXPENDITURES	(\$17,228,660)	\$302,512	(\$23,009,394)	\$5,443,561	\$34,661
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	(8,619,695)	392,421	(8,893,512)	(116,428)	(2,176)

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	(27,984)	(10,299)	-	(16,438)	(1,247)
TOTAL ENDING BALANCE	(\$8,647,679)	\$382,122	(\$8,893,512)	(\$132,866)	(\$3,423)

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Cross Reference Number: 19800-010-00-00-00000

Judicial Compensation

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,577,602)	(1,810)	(2,575,792)			
AVAILABLE REVENUES						
8000 General Fund	(2,577,602)	(1,810)	(2,575,792)			
TOTAL AVAILABLE REVENUES	(\$2,577,602)	(\$1,810)	(\$2,575,792)			
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
8000 General Fund	(1,810)	(1,810)	-			
3280 Other OPE						
8000 General Fund	(2,575,792)	-	(2,575,792)			
OTHER PAYROLL EXPENSES						
8000 General Fund	(2,577,602)	(1,810)	(2,575,792)			
TOTAL OTHER PAYROLL EXPENSES	(\$2,577,602)	(\$1,810)	(\$2,575,792)			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs			
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	(530,319)	(530,319)			
AVAILABLE REVENUES					
3400 Other Funds Ltd	(530,319)	(530,319)			
TOTAL AVAILABLE REVENUES	(\$530,319)	(\$530,319)			
EXPENDITURES					
SERVICES & SUPPLIES					
4625 Other COP Costs					
3400 Other Funds Ltd	(530,319)	(530,319)			
ENDING BALANCE					
3400 Other Funds Ltd	-	-			
TOTAL ENDING BALANCE	-	-			

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Agency Number 19800

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2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	674,941	388,011	285,099	1,831	
AVAILABLE REVENUES					
8000 General Fund	674,941	388,011	285,099	1,831	
TOTAL AVAILABLE REVENUES	\$674,941	\$388,011	\$285,099	\$1,831	
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3160 Temporary Appointments					
8000 General Fund	377	377	-	-	
3400 Other Funds Ltd	6,549	6,549	-	-	
All Funds	6,926	6,926	-	-	
3190 All Other Differential					
8000 General Fund	24,271	24,271	-	-	
3400 Other Funds Ltd	2,539	2,539	-	-	
All Funds	26,810	26,810	-	-	
SALARIES & WAGES					
8000 General Fund	24,648	24,648	-	-	
3400 Other Funds Ltd	9,088	9,088	-	-	
TOTAL SALARIES & WAGES	\$33,736	\$33,736	-	-	

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Trial Courts

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Cross Reference Number: 19800-100-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	3,832	3,832	-	-		
3400 Other Funds Ltd	401	401	-	-		
All Funds	4,233	4,233	-	-		
3221 Pension Obligation Bond						
8000 General Fund	341,723	341,723	-	-		
3400 Other Funds Ltd	(102,477)	(102,477)	-	-		
All Funds	239,246	239,246	-	-		
3230 Social Security Taxes						
8000 General Fund	1,886	1,886	-	-		
3400 Other Funds Ltd	695	695	-	-		
All Funds	2,581	2,581	-	-		
3260 Mass Transit Tax						
8000 General Fund	12,922	12,922	-	-		
3400 Other Funds Ltd	(716)	(716)	-	-		
All Funds	12,206	12,206	-	-		
3280 Other OPE						
8000 General Fund	3,000	3,000	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	363,363	363,363	-	-		
3400 Other Funds Ltd	(102,097)	(102,097)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$261,266	\$261,266	-	-		

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Trial Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
PERSONAL SERVICES						
8000 General Fund	388,011	388,011	-	-		
3400 Other Funds Ltd	(93,009)	(93,009)	-	-		
TOTAL PERSONAL SERVICES	\$295,002	\$295,002	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,044	-	13,044	-		
4125 Out of State Travel						
8000 General Fund	312	-	312	-		
4150 Employee Training						
8000 General Fund	10,916	-	10,916	-		
4175 Office Expenses						
8000 General Fund	115,602	-	115,602	-		
3400 Other Funds Ltd	14,397	-	14,397	-		
All Funds	129,999	-	129,999	-		
4200 Telecommunications						
8000 General Fund	52,038	-	52,038	-		
4250 Data Processing						
8000 General Fund	4,765	-	4,765	-		
3400 Other Funds Ltd	3	-	3	-		
All Funds	4,768	-	4,768	-		
4300 Professional Services						
8000 General Fund	20,141	-	18,310	1,831		

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Trial Courts**

**Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4375 Employee Recruitment and Develop						
8000 General Fund	3,285	-	3,285	-		
4400 Dues and Subscriptions						
8000 General Fund	14,974	-	14,974	-		
4450 Fuels and Utilities						
8000 General Fund	386	-	386	-		
4475 Facilities Maintenance						
8000 General Fund	1,095	-	1,095	-		
4575 Agency Program Related S and S						
8000 General Fund	1,863	-	1,863	-		
4650 Other Services and Supplies						
8000 General Fund	4,605	-	4,605	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	34,906	-	34,906	-		
4715 IT Expendable Property						
8000 General Fund	6,377	-	6,377	-		
SERVICES & SUPPLIES						
8000 General Fund	284,309	-	282,478	1,831		
3400 Other Funds Ltd	14,400	-	14,400	-		
TOTAL SERVICES & SUPPLIES	\$298,709	-	\$296,878	\$1,831		
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	2,621	-	2,621	-		

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Trial Courts

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	272	-	272	-		
All Funds	2,893	-	2,893	-		
EXPENDITURES						
8000 General Fund	674,941	388,011	285,099	1,831		
3400 Other Funds Ltd	(78,337)	(93,009)	14,672	-		
TOTAL EXPENDITURES	\$596,604	\$295,002	\$299,771	\$1,831		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	78,337	93,009	(14,672)	-		
TOTAL ENDING BALANCE	\$78,337	\$93,009	(\$14,672)	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	165,131	118,731	45,860	540		
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AVAILABLE REVENUES

8000 General Fund	165,131	118,731	45,860	540		
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TOTAL AVAILABLE REVENUES	\$165,131	\$118,731	\$45,860	\$540		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	14,615	14,615	-	-		
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3190 All Other Differential

8000 General Fund	4,100	4,100	-	-		
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SALARIES & WAGES

8000 General Fund	18,715	18,715	-	-		
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TOTAL SALARIES & WAGES	\$18,715	\$18,715	-	-		
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	648	648	-	-		
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3221 Pension Obligation Bond

8000 General Fund	94,682	94,682	-	-		
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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	7,158	7,158	-	-		
All Funds	101,840	101,840	-	-		
3230 Social Security Taxes						
8000 General Fund	1,432	1,432	-	-		
3260 Mass Transit Tax						
8000 General Fund	1,606	1,606	-	-		
3400 Other Funds Ltd	681	681	-	-		
All Funds	2,287	2,287	-	-		
3280 Other OPE						
8000 General Fund	1,648	1,648	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	100,016	100,016	-	-		
3400 Other Funds Ltd	7,839	7,839	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$107,855	\$107,855	-	-		
PERSONAL SERVICES						
8000 General Fund	118,731	118,731	-	-		
3400 Other Funds Ltd	7,839	7,839	-	-		
TOTAL PERSONAL SERVICES	\$126,570	\$126,570	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,016	-	1,016	-		
3400 Other Funds Ltd	877	-	877	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
All Funds	1,893	-	1,893	-		
4125 Out of State Travel						
8000 General Fund	123	-	123	-		
3400 Other Funds Ltd	9	-	9	-		
All Funds	132	-	132	-		
4150 Employee Training						
8000 General Fund	2,733	-	2,733	-		
3400 Other Funds Ltd	2,299	-	2,299	-		
All Funds	5,032	-	5,032	-		
4175 Office Expenses						
8000 General Fund	25,087	-	25,087	-		
3400 Other Funds Ltd	10,209	-	10,209	-		
All Funds	35,296	-	35,296	-		
4200 Telecommunications						
8000 General Fund	4,175	-	4,175	-		
3400 Other Funds Ltd	1,004	-	1,004	-		
All Funds	5,179	-	5,179	-		
4250 Data Processing						
8000 General Fund	14	-	14	-		
3400 Other Funds Ltd	60	-	60	-		
All Funds	74	-	74	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	897	-	897	-		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4300 Professional Services						
8000 General Fund	4,920	-	4,473	447		
3400 Other Funds Ltd	5,792	-	5,266	526		
All Funds	10,712	-	9,739	973		
4315 IT Professional Services						
8000 General Fund	1,018	-	925	93		
4375 Employee Recruitment and Develop						
8000 General Fund	381	-	381	-		
3400 Other Funds Ltd	54	-	54	-		
All Funds	435	-	435	-		
4400 Dues and Subscriptions						
8000 General Fund	3,048	-	3,048	-		
3400 Other Funds Ltd	242	-	242	-		
All Funds	3,290	-	3,290	-		
4450 Fuels and Utilities						
8000 General Fund	41	-	41	-		
3400 Other Funds Ltd	5	-	5	-		
All Funds	46	-	46	-		
4475 Facilities Maintenance						
8000 General Fund	9	-	9	-		
3400 Other Funds Ltd	14	-	14	-		
All Funds	23	-	23	-		
4575 Agency Program Related S and S						

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	2	-	2	-		
3400 Other Funds Ltd	32	-	32	-		
All Funds	34	-	34	-		
4650 Other Services and Supplies						
8000 General Fund	304	-	304	-		
3400 Other Funds Ltd	29	-	29	-		
All Funds	333	-	333	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,953	-	2,953	-		
3400 Other Funds Ltd	8,367	-	8,367	-		
All Funds	11,320	-	11,320	-		
4715 IT Expendable Property						
8000 General Fund	576	-	576	-		
3400 Other Funds Ltd	13,322	-	13,322	-		
All Funds	13,898	-	13,898	-		
SERVICES & SUPPLIES						
8000 General Fund	46,400	-	45,860	540		
3400 Other Funds Ltd	43,212	-	42,686	526		
TOTAL SERVICES & SUPPLIES	\$89,612	-	\$88,546	\$1,066		
EXPENDITURES						
8000 General Fund	165,131	118,731	45,860	540		
3400 Other Funds Ltd	51,051	7,839	42,686	526		

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Appellate/Tax Courts

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
TOTAL EXPENDITURES	\$216,182	\$126,570	\$88,546	\$1,066		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(51,051)	(7,839)	(42,686)	(526)		
TOTAL ENDING BALANCE	(\$51,051)	(\$7,839)	(\$42,686)	(\$526)		

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,712,253	151,280	(85,000)	3,644,640	1,333
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(335,001)	-	(335,001)	-	-
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REVENUE CATEGORIES

8000 General Fund	3,712,253	151,280	(85,000)	3,644,640	1,333
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3400 Other Funds Ltd	(335,001)	-	(335,001)	-	-
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TOTAL REVENUE CATEGORIES	\$3,377,252	\$151,280	(\$420,001)	\$3,644,640	\$1,333
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AVAILABLE REVENUES

8000 General Fund	3,712,253	151,280	(85,000)	3,644,640	1,333
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3400 Other Funds Ltd	(335,001)	-	(335,001)	-	-
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TOTAL AVAILABLE REVENUES	\$3,377,252	\$151,280	(\$420,001)	\$3,644,640	\$1,333
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	13,629	13,629	-	-	-
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3400 Other Funds Ltd	873	873	-	-	-
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6400 Federal Funds Ltd	32	32	-	-	-
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Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
All Funds	14,534	14,534	-	-	-	
3190 All Other Differential						
8000 General Fund	8,213	8,213	-	-	-	
3400 Other Funds Ltd	2,826	2,826	-	-	-	
All Funds	11,039	11,039	-	-	-	
SALARIES & WAGES						
8000 General Fund	21,842	21,842	-	-	-	
3400 Other Funds Ltd	3,699	3,699	-	-	-	
6400 Federal Funds Ltd	32	32	-	-	-	
TOTAL SALARIES & WAGES	\$25,573	\$25,573	-	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	1,297	1,297	-	-	-	
3400 Other Funds Ltd	446	446	-	-	-	
All Funds	1,743	1,743	-	-	-	
3221 Pension Obligation Bond						
8000 General Fund	96,317	96,317	-	-	-	
3400 Other Funds Ltd	8,673	8,673	-	-	-	
6400 Federal Funds Ltd	(66)	(66)	-	-	-	
All Funds	104,924	104,924	-	-	-	
3230 Social Security Taxes						
8000 General Fund	1,671	1,671	-	-	-	
3400 Other Funds Ltd	283	283	-	-	-	

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	2	2	-	-	-	
All Funds	1,956	1,956	-	-	-	
3240 Unemployment Assessments						
8000 General Fund	21,338	21,338	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	8,815	8,815	-	-	-	
3400 Other Funds Ltd	(229)	(229)	-	-	-	
All Funds	8,586	8,586	-	-	-	
3280 Other OPE						
6400 Federal Funds Ltd	10,331	10,331	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	129,438	129,438	-	-	-	
3400 Other Funds Ltd	9,173	9,173	-	-	-	
6400 Federal Funds Ltd	10,267	10,267	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$148,878	\$148,878	-	-	-	
PERSONAL SERVICES						
8000 General Fund	151,280	151,280	-	-	-	
3400 Other Funds Ltd	12,872	12,872	-	-	-	
6400 Federal Funds Ltd	10,299	10,299	-	-	-	
TOTAL PERSONAL SERVICES	\$174,451	\$174,451	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	1,702	-	-	1,702	-
6400 Federal Funds Ltd	1,260	-	-	1,260	-
All Funds	2,962	-	-	2,962	-
4125 Out of State Travel					
8000 General Fund	684	-	-	684	-
6400 Federal Funds Ltd	1	-	-	1	-
All Funds	685	-	-	685	-
4150 Employee Training					
8000 General Fund	2,107	-	-	2,107	-
6400 Federal Funds Ltd	1,622	-	-	1,622	-
All Funds	3,729	-	-	3,729	-
4175 Office Expenses					
8000 General Fund	31,346	-	-	31,346	-
6400 Federal Funds Ltd	558	-	-	558	-
All Funds	31,904	-	-	31,904	-
4200 Telecommunications					
8000 General Fund	41,572	-	-	41,572	-
6400 Federal Funds Ltd	123	-	-	123	-
All Funds	41,695	-	-	41,695	-
4225 State Gov. Service Charges					
8000 General Fund	3,199,196	-	-	3,199,196	-
4250 Data Processing					
8000 General Fund	33,828	-	-	33,828	-

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	18	-	-	18	-
All Funds	33,846	-	-	33,846	-
4300 Professional Services					
8000 General Fund	(77,363)	-	(85,000)	7,020	617
3400 Other Funds Ltd	14,155	-	-	12,868	1,287
6400 Federal Funds Ltd	7,132	-	-	6,484	648
All Funds	(56,076)	-	(85,000)	26,372	2,552
4315 IT Professional Services					
8000 General Fund	7,882	-	-	7,166	716
3400 Other Funds Ltd	3,995	-	-	3,632	363
6400 Federal Funds Ltd	6,587	-	-	5,988	599
All Funds	18,464	-	-	16,786	1,678
4325 Attorney General					
8000 General Fund	36,651	-	-	36,651	-
4375 Employee Recruitment and Develop					
8000 General Fund	763	-	-	763	-
6400 Federal Funds Ltd	13	-	-	13	-
All Funds	776	-	-	776	-
4400 Dues and Subscriptions					
8000 General Fund	22,235	-	-	22,235	-
6400 Federal Funds Ltd	59	-	-	59	-
All Funds	22,294	-	-	22,294	-
4425 Facilities Rental and Taxes					

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	139,739	-	-	139,739	-
4450 Fuels and Utilities					
8000 General Fund	7,104	-	-	7,104	-
6400 Federal Funds Ltd	2	-	-	2	-
All Funds	7,106	-	-	7,106	-
4475 Facilities Maintenance					
8000 General Fund	4,607	-	-	4,607	-
6400 Federal Funds Ltd	4	-	-	4	-
All Funds	4,611	-	-	4,611	-
4575 Agency Program Related S and S					
8000 General Fund	9,431	-	-	9,431	-
6400 Federal Funds Ltd	9	-	-	9	-
All Funds	9,440	-	-	9,440	-
4650 Other Services and Supplies					
8000 General Fund	24,569	-	-	24,569	-
3400 Other Funds Ltd	10,050	-	-	10,050	-
6400 Federal Funds Ltd	18	-	-	18	-
All Funds	34,637	-	-	34,637	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	377	-	-	377	-
6400 Federal Funds Ltd	175	-	-	175	-
All Funds	552	-	-	552	-
4715 IT Expendable Property					

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
8000 General Fund	6,530	-	-	6,530	-	
6400 Federal Funds Ltd	104	-	-	104	-	
All Funds	6,634	-	-	6,634	-	
SERVICES & SUPPLIES						
8000 General Fund	3,492,960	-	(85,000)	3,576,627	1,333	
3400 Other Funds Ltd	28,200	-	-	26,550	1,650	
6400 Federal Funds Ltd	17,685	-	-	16,438	1,247	
TOTAL SERVICES & SUPPLIES	\$3,538,845	-	(\$85,000)	\$3,619,615	\$4,230	
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	68,013	-	-	68,013	-	
3400 Other Funds Ltd	15,828	-	-	15,828	-	
All Funds	83,841	-	-	83,841	-	
EXPENDITURES						
8000 General Fund	3,712,253	151,280	(85,000)	3,644,640	1,333	
3400 Other Funds Ltd	56,900	12,872	-	42,378	1,650	
6400 Federal Funds Ltd	27,984	10,299	-	16,438	1,247	
TOTAL EXPENDITURES	\$3,797,137	\$174,451	(\$85,000)	\$3,703,456	\$4,230	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(391,901)	(12,872)	(335,001)	(42,378)	(1,650)	
6400 Federal Funds Ltd	(27,984)	(10,299)	-	(16,438)	(1,247)	

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Administration and Central Support

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL ENDING BALANCE	(\$419,885)	(\$23,171)	(\$335,001)	(\$58,816)	(\$2,897)

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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	358,399	19,112	324,005	15,282		
AVAILABLE REVENUES						
8000 General Fund	358,399	19,112	324,005	15,282		
TOTAL AVAILABLE REVENUES	\$358,399	\$19,112	\$324,005	\$15,282		

EXPENDITURES

 PERSONAL SERVICES

 SALARIES & WAGES

 3190 All Other Differential

8000 General Fund	832	832	-	-		
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 OTHER PAYROLL EXPENSES

 3220 Public Employees Retire Cont

8000 General Fund	131	131	-	-		
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 3221 Pension Obligation Bond

8000 General Fund	16,518	16,518	-	-		
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3400 Other Funds Ltd	1,012	1,012	-	-		
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All Funds	17,530	17,530	-	-		
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 3230 Social Security Taxes

8000 General Fund	64	64	-	-		
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 3260 Mass Transit Tax

8000 General Fund	1,567	1,567	-	-		
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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
3400 Other Funds Ltd	107	107	-	-		
All Funds	1,674	1,674	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	18,280	18,280	-	-		
3400 Other Funds Ltd	1,119	1,119	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$19,399	\$19,399	-	-		
PERSONAL SERVICES						
8000 General Fund	19,112	19,112	-	-		
3400 Other Funds Ltd	1,119	1,119	-	-		
TOTAL PERSONAL SERVICES	\$20,231	\$20,231	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	770	-	770	-		
3400 Other Funds Ltd	559	-	559	-		
All Funds	1,329	-	1,329	-		
4125 Out of State Travel						
3400 Other Funds Ltd	13	-	13	-		
4150 Employee Training						
8000 General Fund	531	-	531	-		
3400 Other Funds Ltd	991	-	991	-		
All Funds	1,522	-	1,522	-		
4175 Office Expenses						

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Mandated Payments

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
8000 General Fund	212	-	212	-		
4200 Telecommunications						
8000 General Fund	1,911	-	1,911	-		
4250 Data Processing						
8000 General Fund	3,309	-	3,309	-		
3400 Other Funds Ltd	537	-	537	-		
All Funds	3,846	-	3,846	-		
4300 Professional Services						
8000 General Fund	168,101	-	152,819	15,282		
4400 Dues and Subscriptions						
8000 General Fund	478	-	478	-		
4575 Agency Program Related S and S						
8000 General Fund	160,801	-	160,801	-		
3400 Other Funds Ltd	14,592	-	14,592	-		
All Funds	175,393	-	175,393	-		
4650 Other Services and Supplies						
8000 General Fund	944	-	944	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,115	-	1,115	-		
4715 IT Expendable Property						
8000 General Fund	1,115	-	1,115	-		
SERVICES & SUPPLIES						
8000 General Fund	339,287	-	324,005	15,282		

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Mandated Payments

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	16,692	-	16,692	-	
TOTAL SERVICES & SUPPLIES	\$355,979	-	\$340,697	\$15,282	
EXPENDITURES					
8000 General Fund	358,399	19,112	324,005	15,282	
3400 Other Funds Ltd	17,811	1,119	16,692	-	
TOTAL EXPENDITURES	\$376,210	\$20,231	\$340,697	\$15,282	
ENDING BALANCE					
8000 General Fund	-	-	-	-	
3400 Other Funds Ltd	(17,811)	(1,119)	(16,692)	-	
TOTAL ENDING BALANCE	(\$17,811)	(\$1,119)	(\$16,692)	-	

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Cross Reference Number: 19800-210-00-00-00000

3rd Party Debt Collection

Description	Total Essential Packages	Pkg: 031 Standard Inflation			
		Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	345,347	345,347		
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AVAILABLE REVENUES

8000 General Fund	345,347	345,347		
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TOTAL AVAILABLE REVENUES	\$345,347	\$345,347		
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	345,347	345,347		
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ENDING BALANCE

8000 General Fund	-	-		
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TOTAL ENDING BALANCE	-	-		
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Cross Reference Number: 19800-220-00-00-00000

External Pass-Throughs

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	391,040	(50,000)	441,040			
AVAILABLE REVENUES						
8000 General Fund	391,040	(50,000)	441,040			
TOTAL AVAILABLE REVENUES	\$391,040	(\$50,000)	\$441,040			
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	382,743	(50,000)	432,743			
6030 Dist to Non-Gov Units						
8000 General Fund	8,297	-	8,297			
TOTAL SPECIAL PAYMENTS						
8000 General Fund	391,040	(50,000)	441,040			
TOTAL SPECIAL PAYMENTS	\$391,040	(\$50,000)	\$441,040			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(33,747)	(33,747)	-	-	-	
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TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	(3,335,772)	43,057	(3,545,858)	159,942	7,087	
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REVENUE CATEGORIES

8000 General Fund	(33,747)	(33,747)	-	-	-	
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3400 Other Funds Ltd	(3,335,772)	43,057	(3,545,858)	159,942	7,087	
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TOTAL REVENUE CATEGORIES	(\$3,369,519)	\$9,310	(\$3,545,858)	\$159,942	\$7,087	
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AVAILABLE REVENUES

8000 General Fund	(33,747)	(33,747)	-	-	-	
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3400 Other Funds Ltd	(3,335,772)	43,057	(3,545,858)	159,942	7,087	
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TOTAL AVAILABLE REVENUES	(\$3,369,519)	\$9,310	(\$3,545,858)	\$159,942	\$7,087	
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(30,759)	(30,759)	-	-	-	
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3400 Other Funds Ltd	39,436	39,436	-	-	-	
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All Funds	8,677	8,677	-	-	-	
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State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3260 Mass Transit Tax						
8000 General Fund	(2,988)	(2,988)	-	-	-	
3400 Other Funds Ltd	3,621	3,621	-	-	-	
All Funds	633	633	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(33,747)	(33,747)	-	-	-	
3400 Other Funds Ltd	43,057	43,057	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	\$9,310	\$9,310	-	-	-	
SERVICES & SUPPLIES						
4315 IT Professional Services						
3400 Other Funds Ltd	77,961	-	-	70,874	7,087	
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	264	-	-	264	-	
5800 Professional Services						
3400 Other Funds Ltd	(3,545,858)	-	(3,545,858)	-	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	(3,545,594)	-	(3,545,858)	264	-	
TOTAL CAPITAL OUTLAY	(\$3,545,594)	-	(\$3,545,858)	\$264	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	88,804	-	-	88,804	-	

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State Court Facilities Security Account

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
EXPENDITURES					
8000 General Fund	(33,747)	(33,747)	-	-	-
3400 Other Funds Ltd	(3,335,772)	43,057	(3,545,858)	159,942	7,087
TOTAL EXPENDITURES	(\$3,369,519)	\$9,310	(\$3,545,858)	\$159,942	\$7,087
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-

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eCourt Program

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	69,927	-	-	64,762	5,165	
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	(24,780,936)	-	(24,780,936)	-	-	
REVENUE CATEGORIES						
8000 General Fund	69,927	-	-	64,762	5,165	
3400 Other Funds Ltd	(24,780,936)	-	(24,780,936)	-	-	
TOTAL REVENUE CATEGORIES	(\$24,711,009)	-	(\$24,780,936)	\$64,762	\$5,165	
AVAILABLE REVENUES						
8000 General Fund	69,927	-	-	64,762	5,165	
3400 Other Funds Ltd	(24,780,936)	-	(24,780,936)	-	-	
TOTAL AVAILABLE REVENUES	(\$24,711,009)	-	(\$24,780,936)	\$64,762	\$5,165	
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(321,242)	(321,242)	-	-	-	
3280 Other OPE						
3400 Other Funds Ltd	(671,046)	-	(671,046)	-	-	
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	(992,288)	(321,242)	(671,046)	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$992,288)	(\$321,242)	(\$671,046)	-	-
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	(549,656)	-	(549,656)	-	-
4150 Employee Training					
3400 Other Funds Ltd	(24,000)	-	(24,000)	-	-
4175 Office Expenses					
3400 Other Funds Ltd	(125,664)	-	(125,664)	-	-
4200 Telecommunications					
3400 Other Funds Ltd	(16,800)	-	(16,800)	-	-
4250 Data Processing					
8000 General Fund	13,116	-	-	13,116	-
4300 Professional Services					
3400 Other Funds Ltd	(60,000)	-	(60,000)	-	-
4315 IT Professional Services					
8000 General Fund	56,811	-	-	51,646	5,165
3400 Other Funds Ltd	(9,231,143)	-	(9,231,143)	-	-
All Funds	(9,174,332)	-	(9,231,143)	51,646	5,165
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	(789,652)	-	(789,652)	-	-
4715 IT Expendable Property					

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Detail Revenues & Expenditures - Essential Packages
BDV004B

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	(1,617,583)	-	(1,617,583)	-	-	
SERVICES & SUPPLIES						
8000 General Fund	69,927	-	-	64,762	5,165	
3400 Other Funds Ltd	(12,414,498)	-	(12,414,498)	-	-	
TOTAL SERVICES & SUPPLIES	(\$12,344,571)	-	(\$12,414,498)	\$64,762	\$5,165	
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	(3,136,881)	-	(3,136,881)	-	-	
EXPENDITURES						
8000 General Fund	69,927	-	-	64,762	5,165	
3400 Other Funds Ltd	(16,543,667)	(321,242)	(16,222,425)	-	-	
TOTAL EXPENDITURES	(\$16,473,740)	(\$321,242)	(\$16,222,425)	\$64,762	\$5,165	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(8,237,269)	321,242	(8,558,511)	-	-	
TOTAL ENDING BALANCE	(\$8,237,269)	\$321,242	(\$8,558,511)	-	-	

SPECIAL REPORTS

BDV004B – Detail Revenues and Expenditures – Policy Packages (Agency/SCR)

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,738,706	-	-	-	-	4,459,348
8030 General Fund Debt Svc	6,760,505	2,915,576	-	3,844,929	-	-
All Funds	24,499,211	2,915,576	-	3,844,929	-	4,459,348

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construction	19,779,025	-	-	-	-	-
3400 Other Funds Ltd	47,595,000	230,000	11,400,000	1,065,000	34,900,000	-
All Funds	67,374,025	230,000	11,400,000	1,065,000	34,900,000	-

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	2,975,000	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	340,000	-	-	-	-	-
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	6,149,028	-	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	17,738,706	-	-	-	-	4,459,348
8030 General Fund Debt Svc	6,760,505	2,915,576	-	3,844,929	-	-

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
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Judicial Dept**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000**

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
3020 Other Funds Cap Construction	19,779,025	-	-	-	-	-
3400 Other Funds Ltd	56,719,028	230,000	11,400,000	1,065,000	34,900,000	-
6400 Federal Funds Ltd	340,000	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$101,337,264	\$3,145,576	\$11,400,000	\$4,909,929	\$34,900,000	\$4,459,348
AVAILABLE REVENUES						
8000 General Fund	17,738,706	-	-	-	-	4,459,348
8030 General Fund Debt Svc	6,760,505	2,915,576	-	3,844,929	-	-
3020 Other Funds Cap Construction	19,779,025	-	-	-	-	-
3400 Other Funds Ltd	56,719,028	230,000	11,400,000	1,065,000	34,900,000	-
6400 Federal Funds Ltd	340,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$101,337,264	\$3,145,576	\$11,400,000	\$4,909,929	\$34,900,000	\$4,459,348
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,333,164	-	-	-	-	-
3400 Other Funds Ltd	5,255,744	-	2,659,688	-	-	-
All Funds	11,588,908	-	2,659,688	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	175,000	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	6,333,164	-	-	-	-	-

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SPECIAL REPORTS

Judicial Dept

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
3400 Other Funds Ltd	5,430,744	-	2,659,688	-	-	-
TOTAL SALARIES & WAGES	\$11,763,908	-	\$2,659,688	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,033	-	-	-	-	-
3400 Other Funds Ltd	2,596	-	1,672	-	-	-
All Funds	5,629	-	1,672	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	1,011,702	-	-	-	-	-
3400 Other Funds Ltd	829,884	-	419,966	-	-	-
All Funds	1,841,586	-	419,966	-	-	-
3230 Social Security Taxes						
8000 General Fund	484,486	-	-	-	-	-
3400 Other Funds Ltd	415,450	-	203,457	-	-	-
All Funds	899,936	-	203,457	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,812	-	-	-	-	-
3400 Other Funds Ltd	4,071	-	2,622	-	-	-
All Funds	8,883	-	2,622	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,503,425	-	-	-	-	-
3400 Other Funds Ltd	2,126,760	-	1,385,040	-	-	-
All Funds	4,630,185	-	1,385,040	-	-	-

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SPECIAL REPORTS

Judicial Dept

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
3280 Other OPE						
8000 General Fund	5,859,049	-	-	-	-	4,459,348
3400 Other Funds Ltd	320,340	-	320,340	-	-	-
6400 Federal Funds Ltd	255,000	-	-	-	-	-
All Funds	6,434,389	-	320,340	-	-	4,459,348
OTHER PAYROLL EXPENSES						
8000 General Fund	9,866,507	-	-	-	-	4,459,348
3400 Other Funds Ltd	3,699,101	-	2,333,097	-	-	-
6400 Federal Funds Ltd	255,000	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$13,820,608	-	\$2,333,097	-	-	\$4,459,348
PERSONAL SERVICES						
8000 General Fund	16,199,671	-	-	-	-	4,459,348
3400 Other Funds Ltd	9,129,845	-	4,992,785	-	-	-
6400 Federal Funds Ltd	255,000	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$25,584,516	-	\$4,992,785	-	-	\$4,459,348
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	494,534	-	-	-	-	-
3400 Other Funds Ltd	505,632	-	505,632	-	-	-
6400 Federal Funds Ltd	25,000	-	-	-	-	-
All Funds	1,025,166	-	505,632	-	-	-
4125 Out of State Travel						

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
8000 General Fund	10,000	-	-	-	-	-
4150 Employee Training						
8000 General Fund	282,736	-	-	-	-	-
3400 Other Funds Ltd	2,800	-	-	-	-	-
All Funds	285,536	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	203,764	-	-	-	-	-
3400 Other Funds Ltd	112,812	-	15,000	-	-	-
6400 Federal Funds Ltd	40,000	-	-	-	-	-
All Funds	356,576	-	15,000	-	-	-
4200 Telecommunications						
8000 General Fund	122,567	-	-	-	-	-
3400 Other Funds Ltd	22,000	-	15,000	-	-	-
All Funds	144,567	-	15,000	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	84,768	-	-	-	-	-
6400 Federal Funds Ltd	20,000	-	-	-	-	-
All Funds	104,768	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	8,664,738	-	8,664,738	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	15,569	-	-	-	-	-
4425 Facilities Rental and Taxes						

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Detail Revenues & Expenditures - Policy Packages
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Judicial Dept

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
8000 General Fund	35,177	-	-	-	-	-
3400 Other Funds Ltd	300,230	-	300,230	-	-	-
All Funds	335,407	-	300,230	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	1,295,000	230,000	-	1,065,000	-	-
4650 Other Services and Supplies						
8000 General Fund	91,049	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	135,639	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	148,000	-	-	-	-	-
3400 Other Funds Ltd	1,475,111	-	1,461,111	-	-	-
All Funds	1,623,111	-	1,461,111	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,539,035	-	-	-	-	-
3400 Other Funds Ltd	12,463,091	230,000	10,961,711	1,065,000	-	-
6400 Federal Funds Ltd	85,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$14,087,126	\$230,000	\$10,961,711	\$1,065,000	-	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	1,321,719	-	1,321,719	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construction	10,015,372	-	-	-	-	-

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Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
5750 Equipment - Part of Building						
3020 Other Funds Cap Construction	3,500,000	-	-	-	-	-
5800 Professional Services						
3020 Other Funds Cap Construction	2,485,215	-	-	-	-	-
3400 Other Funds Ltd	3,662,872	-	-	-	-	-
All Funds	6,148,087	-	-	-	-	-
5850 Contingencies						
3020 Other Funds Cap Construction	2,071,562	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construction	1,706,876	-	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construction	19,779,025	-	-	-	-	-
3400 Other Funds Ltd	4,984,591	-	1,321,719	-	-	-
TOTAL CAPITAL OUTLAY	\$24,763,616	-	\$1,321,719	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	37,386,156	-	-	-	34,900,000	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	3,375,000	2,120,000	-	1,255,000	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,385,505	795,576	-	2,589,929	-	-
DEBT SERVICE						

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Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 302 Oregon eCourt Program Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00	Pkg: 304 OCCIF Program Priority: 00	Pkg: 305 Increase Judicial Compensation Priority: 00
8030 General Fund Debt Svc	6,760,505	2,915,576	-	3,844,929	-	-
TOTAL DEBT SERVICE	\$6,760,505	\$2,915,576	-	\$3,844,929	-	-
EXPENDITURES						
8000 General Fund	17,738,706	-	-	-	-	4,459,348
8030 General Fund Debt Svc	6,760,505	2,915,576	-	3,844,929	-	-
3020 Other Funds Cap Construction	19,779,025	-	-	-	-	-
3400 Other Funds Ltd	63,963,683	230,000	17,276,215	1,065,000	34,900,000	-
6400 Federal Funds Ltd	340,000	-	-	-	-	-
TOTAL EXPENDITURES	\$108,581,919	\$3,145,576	\$17,276,215	\$4,909,929	\$34,900,000	\$4,459,348
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	-	-	-
3400 Other Funds Ltd	(7,244,655)	-	(5,876,215)	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$7,244,655)	-	(\$5,876,215)	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	140	-	38	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	110.41	-	22.24	-	-	-

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Detail Revenues & Expenditures - Policy Packages
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	782,718	533,512	2,759,010	1,146,216	2,256,480	3,072,658
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AVAILABLE REVENUES

8000 General Fund	782,718	533,512	2,759,010	1,146,216	2,256,480	3,072,658
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TOTAL AVAILABLE REVENUES	\$782,718	\$533,512	\$2,759,010	\$1,146,216	\$2,256,480	\$3,072,658
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	362,850	296,592	1,776,755	633,737	1,230,240	1,492,428
3400 Other Funds Ltd	-	-	-	-	-	872,040
All Funds	362,850	296,592	1,776,755	633,737	1,230,240	2,364,468

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	117	132	616	400	800	704
3400 Other Funds Ltd	-	-	-	-	-	308
All Funds	117	132	616	400	800	1,012

3220 Public Employees Retire Cont

8000 General Fund	68,979	46,832	280,551	100,069	194,260	235,656
3400 Other Funds Ltd	-	-	-	-	-	137,696
All Funds	68,979	46,832	280,551	100,069	194,260	373,352

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Judicial Dept

Agency Number 19800

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2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00
3230 Social Security Taxes						
8000 General Fund	27,756	22,689	135,922	48,480	94,120	114,166
3400 Other Funds Ltd	-	-	-	-	-	66,713
All Funds	27,756	22,689	135,922	48,480	94,120	180,879
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	231	207	966	630	1,260	1,104
3400 Other Funds Ltd	-	-	-	-	-	483
All Funds	231	207	966	630	1,260	1,587
3270 Flexible Benefits						
8000 General Fund	120,285	107,880	520,200	317,900	635,800	585,600
3400 Other Funds Ltd	-	-	-	-	-	256,200
All Funds	120,285	107,880	520,200	317,900	635,800	841,800
OTHER PAYROLL EXPENSES						
8000 General Fund	217,368	177,740	938,255	467,479	926,240	937,230
3400 Other Funds Ltd	-	-	-	-	-	461,400
TOTAL OTHER PAYROLL EXPENSES	\$217,368	\$177,740	\$938,255	\$467,479	\$926,240	\$1,398,630
PERSONAL SERVICES						
8000 General Fund	580,218	474,332	2,715,010	1,101,216	2,156,480	2,429,658
3400 Other Funds Ltd	-	-	-	-	-	1,333,440
TOTAL PERSONAL SERVICES	\$580,218	\$474,332	\$2,715,010	\$1,101,216	\$2,156,480	\$3,763,098
SERVICES & SUPPLIES						
4100 Instate Travel						

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SPECIAL REPORTS

Judicial Dept

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Judicial Dept

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Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00
8000 General Fund	18,000	5,000	4,000	-	-	76,179
4125 Out of State Travel						
8000 General Fund	-	10,000	-	-	-	-
4150 Employee Training						
8000 General Fund	4,800	27,200	3,200	3,600	8,000	233,536
3400 Other Funds Ltd	-	-	-	-	-	2,800
All Funds	4,800	27,200	3,200	3,600	8,000	236,336
4175 Office Expenses						
8000 General Fund	19,200	7,200	12,800	14,400	32,000	108,564
3400 Other Funds Ltd	-	-	-	-	-	11,200
All Funds	19,200	7,200	12,800	14,400	32,000	119,764
4200 Telecommunications						
8000 General Fund	12,000	3,000	8,000	9,000	20,000	64,567
3400 Other Funds Ltd	-	-	-	-	-	7,000
All Funds	12,000	3,000	8,000	9,000	20,000	71,567
4400 Dues and Subscriptions						
8000 General Fund	12,000	780	-	-	-	2,789
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	35,177
4650 Other Services and Supplies						
8000 General Fund	6,000	-	-	-	-	85,049
4700 Expendable Prop 250 - 5000						
8000 General Fund	106,500	-	-	-	-	5,139

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Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00
4715 IT Expendable Property						
8000 General Fund	24,000	6,000	16,000	18,000	40,000	32,000
3400 Other Funds Ltd	-	-	-	-	-	14,000
All Funds	24,000	6,000	16,000	18,000	40,000	46,000
SERVICES & SUPPLIES						
8000 General Fund	202,500	59,180	44,000	45,000	100,000	643,000
3400 Other Funds Ltd	-	-	-	-	-	35,000
TOTAL SERVICES & SUPPLIES	\$202,500	\$59,180	\$44,000	\$45,000	\$100,000	\$678,000
EXPENDITURES						
8000 General Fund	782,718	533,512	2,759,010	1,146,216	2,256,480	3,072,658
3400 Other Funds Ltd	-	-	-	-	-	1,368,440
TOTAL EXPENDITURES	\$782,718	\$533,512	\$2,759,010	\$1,146,216	\$2,256,480	\$4,441,098
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	(1,368,440)
TOTAL ENDING BALANCE	-	-	-	-	-	(\$1,368,440)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	3	14	10	20	23
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.36	3.00	15.75	8.85	18.40	20.26

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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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2015-17 Biennium
Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	-	-	2,728,764
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BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construction	-	-	-	19,779,025	-
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	2,975,000	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	340,000	-	-	-	-
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	-	2,486,156	3,662,872	-	-
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REVENUE CATEGORIES

8000 General Fund	-	-	-	-	2,728,764
3020 Other Funds Cap Construction	-	-	-	19,779,025	-
3400 Other Funds Ltd	2,975,000	2,486,156	3,662,872	-	-
6400 Federal Funds Ltd	340,000	-	-	-	-

TOTAL REVENUE CATEGORIES	\$3,315,000	\$2,486,156	\$3,662,872	\$19,779,025	\$2,728,764
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AVAILABLE REVENUES

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Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
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Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
8000 General Fund	-	-	-	-	2,728,764
3020 Other Funds Cap Construction	-	-	-	19,779,025	-
3400 Other Funds Ltd	2,975,000	2,486,156	3,662,872	-	-
6400 Federal Funds Ltd	340,000	-	-	-	-
TOTAL AVAILABLE REVENUES	\$3,315,000	\$2,486,156	\$3,662,872	\$19,779,025	\$2,728,764
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	-	-	-	540,562
3400 Other Funds Ltd	1,724,016	-	-	-	-
All Funds	1,724,016	-	-	-	540,562
3160 Temporary Appointments					
3400 Other Funds Ltd	175,000	-	-	-	-
SALARIES & WAGES					
8000 General Fund	-	-	-	-	540,562
3400 Other Funds Ltd	1,899,016	-	-	-	-
TOTAL SALARIES & WAGES	\$1,899,016	-	-	-	\$540,562
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	-	-	-	264
3400 Other Funds Ltd	616	-	-	-	-

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Judicial Dept

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Version: V - 01 - Agency Request Budget

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Cross Reference Number: 19800-000-00-00-00000

Judicial Dept

Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
All Funds	616	-	-	-	264
3220 Public Employees Retire Cont					
8000 General Fund	-	-	-	-	85,355
3400 Other Funds Ltd	272,222	-	-	-	-
All Funds	272,222	-	-	-	85,355
3230 Social Security Taxes					
8000 General Fund	-	-	-	-	41,353
3400 Other Funds Ltd	145,280	-	-	-	-
All Funds	145,280	-	-	-	41,353
3250 Workers Comp. Assess. (WCD)					
8000 General Fund	-	-	-	-	414
3400 Other Funds Ltd	966	-	-	-	-
All Funds	966	-	-	-	414
3270 Flexible Benefits					
8000 General Fund	-	-	-	-	215,760
3400 Other Funds Ltd	485,520	-	-	-	-
All Funds	485,520	-	-	-	215,760
3280 Other OPE					
8000 General Fund	-	-	-	-	1,399,701
6400 Federal Funds Ltd	255,000	-	-	-	-
All Funds	255,000	-	-	-	1,399,701
OTHER PAYROLL EXPENSES					
8000 General Fund	-	-	-	-	1,742,847

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Judicial Dept

Agency Number 19800

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
3400 Other Funds Ltd	904,604	-	-	-	-
6400 Federal Funds Ltd	255,000	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,159,604	-	-	-	\$1,742,847
PERSONAL SERVICES					
8000 General Fund	-	-	-	-	2,283,409
3400 Other Funds Ltd	2,803,620	-	-	-	-
6400 Federal Funds Ltd	255,000	-	-	-	-
TOTAL PERSONAL SERVICES	\$3,058,620	-	-	-	\$2,283,409
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	-	391,355
6400 Federal Funds Ltd	25,000	-	-	-	-
All Funds	25,000	-	-	-	391,355
4150 Employee Training					
8000 General Fund	-	-	-	-	2,400
4175 Office Expenses					
8000 General Fund	-	-	-	-	9,600
3400 Other Funds Ltd	86,612	-	-	-	-
6400 Federal Funds Ltd	40,000	-	-	-	-
All Funds	126,612	-	-	-	9,600
4200 Telecommunications					
8000 General Fund	-	-	-	-	6,000

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
4300 Professional Services					
3400 Other Funds Ltd	84,768	-	-	-	-
6400 Federal Funds Ltd	20,000	-	-	-	-
All Funds	104,768	-	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	-	24,000
4715 IT Expendable Property					
8000 General Fund	-	-	-	-	12,000
SERVICES & SUPPLIES					
8000 General Fund	-	-	-	-	445,355
3400 Other Funds Ltd	171,380	-	-	-	-
6400 Federal Funds Ltd	85,000	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$256,380	-	-	-	\$445,355
CAPITAL OUTLAY					
5700 Building Structures					
3020 Other Funds Cap Construction	-	-	-	10,015,372	-
5750 Equipment - Part of Building					
3020 Other Funds Cap Construction	-	-	-	3,500,000	-
5800 Professional Services					
3020 Other Funds Cap Construction	-	-	-	2,485,215	-
3400 Other Funds Ltd	-	-	3,662,872	-	-
All Funds	-	-	3,662,872	2,485,215	-
5850 Contingencies					

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Judicial Dept

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Judicial Dept

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
3020 Other Funds Cap Construction	-	-	-	2,071,562	-
5900 Other Capital Outlay					
3020 Other Funds Cap Construction	-	-	-	1,706,876	-
CAPITAL OUTLAY					
3020 Other Funds Cap Construction	-	-	-	19,779,025	-
3400 Other Funds Ltd	-	-	3,662,872	-	-
TOTAL CAPITAL OUTLAY	-	-	\$3,662,872	\$19,779,025	-
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	-	2,486,156	-	-	-
EXPENDITURES					
8000 General Fund	-	-	-	-	2,728,764
3020 Other Funds Cap Construction	-	-	-	19,779,025	-
3400 Other Funds Ltd	2,975,000	2,486,156	3,662,872	-	-
6400 Federal Funds Ltd	340,000	-	-	-	-
TOTAL EXPENDITURES	\$3,315,000	\$2,486,156	\$3,662,872	\$19,779,025	\$2,728,764
ENDING BALANCE					
8000 General Fund	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-

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Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-000-00-00-00000

Description	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees Priority: 00
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	14	-	-	-	6
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	14.00	-	-	-	4.55
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Cross Reference Number: 19800-010-00-00-00000

Judicial Compensation

Description	Total Policy Packages	Pkg: 305 Increase Judicial Compensation Priority: 00	Pkg: 306 New Judgeships and Support Staff Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,730,803	4,459,348	271,455
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AVAILABLE REVENUES

8000 General Fund	4,730,803	4,459,348	271,455
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TOTAL AVAILABLE REVENUES	\$4,730,803	\$4,459,348	\$271,455
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	186,702	-	186,702
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	41,169	-	41,169
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3230 Social Security Taxes

8000 General Fund	14,283	-	14,283
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	51	-	51
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3270 Flexible Benefits

8000 General Fund	29,250	-	29,250
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3280 Other OPE

8000 General Fund	4,459,348	4,459,348	-
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Cross Reference Number: 19800-010-00-00-00000

Judicial Compensation

Description	Total Policy Packages	Pkg: 305 Increase Judicial Compensation Priority: 00	Pkg: 306 New Judgeships and Support Staff Priority: 00			
OTHER PAYROLL EXPENSES						
8000 General Fund	4,544,101	4,459,348	84,753			
TOTAL OTHER PAYROLL EXPENSES	\$4,544,101	\$4,459,348	\$84,753			
PERSONAL SERVICES						
8000 General Fund	4,730,803	4,459,348	271,455			
TOTAL PERSONAL SERVICES	\$4,730,803	\$4,459,348	\$271,455			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	3			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.75	-	0.75			

SPECIAL REPORTS

Judicial Dept

BDV004B
2015-17 Biennium
OJD Debt Service

Agency Number 19800

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	6,760,505	2,915,576	3,844,929
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	1,295,000	230,000	1,065,000
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REVENUE CATEGORIES

8030 General Fund Debt Svc	6,760,505	2,915,576	3,844,929
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3400 Other Funds Ltd	1,295,000	230,000	1,065,000
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TOTAL REVENUE CATEGORIES	\$8,055,505	\$3,145,576	\$4,909,929
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AVAILABLE REVENUES

8030 General Fund Debt Svc	6,760,505	2,915,576	3,844,929
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3400 Other Funds Ltd	1,295,000	230,000	1,065,000
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TOTAL AVAILABLE REVENUES	\$8,055,505	\$3,145,576	\$4,909,929
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	1,295,000	230,000	1,065,000
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DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	3,375,000	2,120,000	1,255,000
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Judicial Dept

Agency Number 19800

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OJD Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-087-00-00-00000

Description	Total Policy Packages	Pkg: 301 Oregon eCourt Debt Service Priority: 00	Pkg: 303 OCCIF Debt Service Priority: 00			
7150 Interest - Bonds						
8030 General Fund Debt Svc	3,385,505	795,576	2,589,929			
DEBT SERVICE						
8030 General Fund Debt Svc	6,760,505	2,915,576	3,844,929			
TOTAL DEBT SERVICE	\$6,760,505	\$2,915,576	\$3,844,929			
EXPENDITURES						
8030 General Fund Debt Svc	6,760,505	2,915,576	3,844,929			
3400 Other Funds Ltd	1,295,000	230,000	1,065,000			
TOTAL EXPENDITURES	\$8,055,505	\$3,145,576	\$4,909,929			
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

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Cross Reference Number: 19800-089-00-00-00000

Capital Construction

Description	Total Policy Packages	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00			
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construction	19,779,025	19,779,025
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AVAILABLE REVENUES

3020 Other Funds Cap Construction	19,779,025	19,779,025
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TOTAL AVAILABLE REVENUES	\$19,779,025	\$19,779,025
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EXPENDITURES

CAPITAL OUTLAY

5700 Building Structures

3020 Other Funds Cap Construction	10,015,372	10,015,372
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5750 Equipment - Part of Building

3020 Other Funds Cap Construction	3,500,000	3,500,000
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5800 Professional Services

3020 Other Funds Cap Construction	2,485,215	2,485,215
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5850 Contingencies

3020 Other Funds Cap Construction	2,071,562	2,071,562
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5900 Other Capital Outlay

3020 Other Funds Cap Construction	1,706,876	1,706,876
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CAPITAL OUTLAY

3020 Other Funds Cap Construction	19,779,025	19,779,025
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TOTAL CAPITAL OUTLAY	\$19,779,025	\$19,779,025
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Cross Reference Number: 19800-089-00-00-00000

Capital Construction

Description	Total Policy Packages	Pkg: 315 Supreme Court Building Preservation & Seismic Retrofit Priority: 00				
ENDING BALANCE						
3020 Other Funds Cap Construction	-	-				
TOTAL ENDING BALANCE	-	-				

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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2015-17 Biennium
Trial Courts**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000**

Description	Total Policy Packages	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,401,733	511,263	2,759,010	1,146,216	2,256,480	-
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DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd	2,975,000	-	-	-	-	2,975,000
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	340,000	-	-	-	-	340,000
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REVENUE CATEGORIES

8000 General Fund	9,401,733	511,263	2,759,010	1,146,216	2,256,480	-
3400 Other Funds Ltd	2,975,000	-	-	-	-	2,975,000
6400 Federal Funds Ltd	340,000	-	-	-	-	340,000

TOTAL REVENUE CATEGORIES	\$12,716,733	\$511,263	\$2,759,010	\$1,146,216	\$2,256,480	\$3,315,000
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AVAILABLE REVENUES

8000 General Fund	9,401,733	511,263	2,759,010	1,146,216	2,256,480	-
3400 Other Funds Ltd	2,975,000	-	-	-	-	2,975,000
6400 Federal Funds Ltd	340,000	-	-	-	-	340,000

TOTAL AVAILABLE REVENUES	\$12,716,733	\$511,263	\$2,759,010	\$1,146,216	\$2,256,480	\$3,315,000
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EXPENDITURES

PERSONAL SERVICES

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Agency Number 19800

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Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Total Policy Packages	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,357,442	176,148	1,776,755	633,737	1,230,240	-
3400 Other Funds Ltd	1,724,016	-	-	-	-	1,724,016
All Funds	6,081,458	176,148	1,776,755	633,737	1,230,240	1,724,016
3160 Temporary Appointments						
3400 Other Funds Ltd	175,000	-	-	-	-	175,000
SALARIES & WAGES						
8000 General Fund	4,357,442	176,148	1,776,755	633,737	1,230,240	-
3400 Other Funds Ltd	1,899,016	-	-	-	-	1,899,016
TOTAL SALARIES & WAGES	\$6,256,458	\$176,148	\$1,776,755	\$633,737	\$1,230,240	\$1,899,016
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,197	117	616	400	800	-
3400 Other Funds Ltd	616	-	-	-	-	616
All Funds	2,813	117	616	400	800	616
3220 Public Employees Retire Cont						
8000 General Fund	688,045	27,810	280,551	100,069	194,260	-
3400 Other Funds Ltd	272,222	-	-	-	-	272,222
All Funds	960,267	27,810	280,551	100,069	194,260	272,222
3230 Social Security Taxes						
8000 General Fund	333,348	13,473	135,922	48,480	94,120	-
3400 Other Funds Ltd	145,280	-	-	-	-	145,280

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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

**BDV004B
2015-17 Biennium
Trial Courts**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000**

Description	Total Policy Packages	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00
All Funds	478,628	13,473	135,922	48,480	94,120	145,280
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	3,450	180	966	630	1,260	-
3400 Other Funds Ltd	966	-	-	-	-	966
All Funds	4,416	180	966	630	1,260	966
3270 Flexible Benefits						
8000 General Fund	1,780,695	91,035	520,200	317,900	635,800	-
3400 Other Funds Ltd	485,520	-	-	-	-	485,520
All Funds	2,266,215	91,035	520,200	317,900	635,800	485,520
3280 Other OPE						
8000 General Fund	1,399,701	-	-	-	-	-
6400 Federal Funds Ltd	255,000	-	-	-	-	255,000
All Funds	1,654,701	-	-	-	-	255,000
OTHER PAYROLL EXPENSES						
8000 General Fund	4,207,436	132,615	938,255	467,479	926,240	-
3400 Other Funds Ltd	904,604	-	-	-	-	904,604
6400 Federal Funds Ltd	255,000	-	-	-	-	255,000
TOTAL OTHER PAYROLL EXPENSES	\$5,367,040	\$132,615	\$938,255	\$467,479	\$926,240	\$1,159,604
PERSONAL SERVICES						
8000 General Fund	8,564,878	308,763	2,715,010	1,101,216	2,156,480	-
3400 Other Funds Ltd	2,803,620	-	-	-	-	2,803,620
6400 Federal Funds Ltd	255,000	-	-	-	-	255,000

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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Total Policy Packages	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00
TOTAL PERSONAL SERVICES	\$11,623,498	\$308,763	\$2,715,010	\$1,101,216	\$2,156,480	\$3,058,620
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	413,355	18,000	4,000	-	-	-
6400 Federal Funds Ltd	25,000	-	-	-	-	25,000
All Funds	438,355	18,000	4,000	-	-	25,000
4150 Employee Training						
8000 General Fund	22,000	4,800	3,200	3,600	8,000	-
4175 Office Expenses						
8000 General Fund	88,000	19,200	12,800	14,400	32,000	-
3400 Other Funds Ltd	86,612	-	-	-	-	86,612
6400 Federal Funds Ltd	40,000	-	-	-	-	40,000
All Funds	214,612	19,200	12,800	14,400	32,000	126,612
4200 Telecommunications						
8000 General Fund	55,000	12,000	8,000	9,000	20,000	-
4300 Professional Services						
3400 Other Funds Ltd	84,768	-	-	-	-	84,768
6400 Federal Funds Ltd	20,000	-	-	-	-	20,000
All Funds	104,768	-	-	-	-	104,768
4400 Dues and Subscriptions						
8000 General Fund	12,000	12,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	6,000	6,000	-	-	-	-

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SPECIAL REPORTS

Judicial Dept

BDV004B
2015-17 Biennium
Trial Courts

Agency Number 19800

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Total Policy Packages	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00
4700 Expendable Prop 250 - 5000						
8000 General Fund	130,500	106,500	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	110,000	24,000	16,000	18,000	40,000	-
SERVICES & SUPPLIES						
8000 General Fund	836,855	202,500	44,000	45,000	100,000	-
3400 Other Funds Ltd	171,380	-	-	-	-	171,380
6400 Federal Funds Ltd	85,000	-	-	-	-	85,000
TOTAL SERVICES & SUPPLIES	\$1,093,235	\$202,500	\$44,000	\$45,000	\$100,000	\$256,380
EXPENDITURES						
8000 General Fund	9,401,733	511,263	2,759,010	1,146,216	2,256,480	-
3400 Other Funds Ltd	2,975,000	-	-	-	-	2,975,000
6400 Federal Funds Ltd	340,000	-	-	-	-	340,000
TOTAL EXPENDITURES	\$12,716,733	\$511,263	\$2,759,010	\$1,146,216	\$2,256,480	\$3,315,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	73	9	14	10	20	14
AUTHORIZED FTE						

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Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Total Policy Packages	Pkg: 306 New Judgeships and Support Staff Priority: 00	Pkg: 308 Restore Effective Programs (Treatment Courts) Priority: 00	Pkg: 309 Restore Effective Programs (Pro Se Facilitation) Priority: 00	Pkg: 310 Restore Timely Public Services Staff Priority: 00	Pkg: 312 Continue Effective Grant Programs (Treatment Courts) Priority: 00
8250 Class/Unclass FTE Positions	64.16	2.61	15.75	8.85	18.40	14.00

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Agency Number 19800

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2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees				
	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,728,764

AVAILABLE REVENUES

8000 General Fund 2,728,764

TOTAL AVAILABLE REVENUES \$2,728,764

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 540,562

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 264

3220 Public Employees Retire Cont

8000 General Fund 85,355

3230 Social Security Taxes

8000 General Fund 41,353

3250 Workers Comp. Assess. (WCD)

8000 General Fund 414

3270 Flexible Benefits

8000 General Fund 215,760

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Judicial Dept

Agency Number 19800

BDV004B
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Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees					
3280 Other OPE						
8000 General Fund		1,399,701				
OTHER PAYROLL EXPENSES						
8000 General Fund		1,742,847				
TOTAL OTHER PAYROLL EXPENSES		\$1,742,847				
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PERSONAL SERVICES						
8000 General Fund		2,283,409				
TOTAL PERSONAL SERVICES		\$2,283,409				
<hr/>						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund		391,355				
4150 Employee Training						
8000 General Fund		2,400				
4175 Office Expenses						
8000 General Fund		9,600				
4200 Telecommunications						
8000 General Fund		6,000				
4700 Expendable Prop 250 - 5000						
8000 General Fund		24,000				
4715 IT Expendable Property						
8000 General Fund		12,000				
SERVICES & SUPPLIES						

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Agency Number 19800

BDV004B
2015-17 Biennium
Trial Courts

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-100-00-00-00000

Description	Pkg: 316 Judicial Resources Pro-Tem & Hearings Referees				
8000 General Fund	445,355				
TOTAL SERVICES & SUPPLIES	\$445,355				
EXPENDITURES					
8000 General Fund	2,728,764				
TOTAL EXPENDITURES	\$2,728,764				
ENDING BALANCE					
8000 General Fund	-				
TOTAL ENDING BALANCE	-				
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	6				
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4.55				

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	Total Policy Packages	Pkg: 304 OCCCIF Program Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,606,170	-	533,512	3,072,658		
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	34,900,000	34,900,000	-	-		
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REVENUE CATEGORIES

8000 General Fund	3,606,170	-	533,512	3,072,658		
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3400 Other Funds Ltd	34,900,000	34,900,000	-	-		
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TOTAL REVENUE CATEGORIES	\$38,506,170	\$34,900,000	\$533,512	\$3,072,658		
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AVAILABLE REVENUES

8000 General Fund	3,606,170	-	533,512	3,072,658		
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3400 Other Funds Ltd	34,900,000	34,900,000	-	-		
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TOTAL AVAILABLE REVENUES	\$38,506,170	\$34,900,000	\$533,512	\$3,072,658		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,789,020	-	296,592	1,492,428		
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3400 Other Funds Ltd	872,040	-	-	872,040		
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All Funds	2,661,060	-	296,592	2,364,468		
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Judicial Dept

Agency Number 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	Total Policy Packages	Pkg: 304 OCCCIF Program Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	836	-	132	704		
3400 Other Funds Ltd	308	-	-	308		
All Funds	1,144	-	132	1,012		
3220 Public Employees Retire Cont						
8000 General Fund	282,488	-	46,832	235,656		
3400 Other Funds Ltd	137,696	-	-	137,696		
All Funds	420,184	-	46,832	373,352		
3230 Social Security Taxes						
8000 General Fund	136,855	-	22,689	114,166		
3400 Other Funds Ltd	66,713	-	-	66,713		
All Funds	203,568	-	22,689	180,879		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,311	-	207	1,104		
3400 Other Funds Ltd	483	-	-	483		
All Funds	1,794	-	207	1,587		
3270 Flexible Benefits						
8000 General Fund	693,480	-	107,880	585,600		
3400 Other Funds Ltd	256,200	-	-	256,200		
All Funds	949,680	-	107,880	841,800		
OTHER PAYROLL EXPENSES						
8000 General Fund	1,114,970	-	177,740	937,230		

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Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	Total Policy Packages	Pkg: 304 OCCCIF Program Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00	
3400 Other Funds Ltd	461,400	-	-	461,400	
TOTAL OTHER PAYROLL EXPENSES	\$1,576,370	-	\$177,740	\$1,398,630	
PERSONAL SERVICES					
8000 General Fund	2,903,990	-	474,332	2,429,658	
3400 Other Funds Ltd	1,333,440	-	-	1,333,440	
TOTAL PERSONAL SERVICES	\$4,237,430	-	\$474,332	\$3,763,098	
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	81,179	-	5,000	76,179	
4125 Out of State Travel					
8000 General Fund	10,000	-	10,000	-	
4150 Employee Training					
8000 General Fund	260,736	-	27,200	233,536	
3400 Other Funds Ltd	2,800	-	-	2,800	
All Funds	263,536	-	27,200	236,336	
4175 Office Expenses					
8000 General Fund	115,764	-	7,200	108,564	
3400 Other Funds Ltd	11,200	-	-	11,200	
All Funds	126,964	-	7,200	119,764	
4200 Telecommunications					
8000 General Fund	67,567	-	3,000	64,567	
3400 Other Funds Ltd	7,000	-	-	7,000	

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Judicial Dept

Agency Number 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-102-00-00-00000

Administration and Central Support

Description	Total Policy Packages	Pkg: 304 OCCCIF Program Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00		
All Funds	74,567	-	3,000	71,567		
4400 Dues and Subscriptions						
8000 General Fund	3,569	-	780	2,789		
4425 Facilities Rental and Taxes						
8000 General Fund	35,177	-	-	35,177		
4650 Other Services and Supplies						
8000 General Fund	85,049	-	-	85,049		
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,139	-	-	5,139		
4715 IT Expendable Property						
8000 General Fund	38,000	-	6,000	32,000		
3400 Other Funds Ltd	14,000	-	-	14,000		
All Funds	52,000	-	6,000	46,000		
SERVICES & SUPPLIES						
8000 General Fund	702,180	-	59,180	643,000		
3400 Other Funds Ltd	35,000	-	-	35,000		
TOTAL SERVICES & SUPPLIES	\$737,180	-	\$59,180	\$678,000		
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	34,900,000	34,900,000	-	-		
EXPENDITURES						
8000 General Fund	3,606,170	-	533,512	3,072,658		
3400 Other Funds Ltd	36,268,440	34,900,000	-	1,368,440		

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Agency Number 19800

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2015-17 Biennium

Administration and Central Support

Version: V - 01 - Agency Request Budget

Cross Reference Number: 19800-102-00-00-00000

Description	Total Policy Packages	Pkg: 304 OCCCIF Program Priority: 00	Pkg: 307 Support Effective Programs (Central Family Law) Priority: 00	Pkg: 311 eCourt Technical Ops, Training and Bis Processes Priority: 00		
TOTAL EXPENDITURES	\$39,874,610	\$34,900,000	\$533,512	\$4,441,098		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(1,368,440)	-	-	(1,368,440)		
TOTAL ENDING BALANCE	(\$1,368,440)	-	-	(\$1,368,440)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	-	3	23		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.26	-	3.00	20.26		

SPECIAL REPORTS

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Agency Number 19800

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Version: V - 01 - Agency Request Budget

2015-17 Biennium

Cross Reference Number: 19800-400-00-00-00000

State Court Facilities Security Account

Description	Total Policy Packages	Pkg: 313 Restore Local Court Security Account Funding Levels Priority: 00	Pkg: 314 Address Local Court Facilities Infrastructure Priority: 00		
REVENUE CATEGORIES					
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	6,149,028	2,486,156	3,662,872		
AVAILABLE REVENUES					
3400 Other Funds Ltd	6,149,028	2,486,156	3,662,872		
TOTAL AVAILABLE REVENUES	\$6,149,028	\$2,486,156	\$3,662,872		
EXPENDITURES					
CAPITAL OUTLAY					
5800 Professional Services					
3400 Other Funds Ltd	3,662,872	-	3,662,872		
SPECIAL PAYMENTS					
6020 Dist to Counties					
3400 Other Funds Ltd	2,486,156	2,486,156	-		
EXPENDITURES					
3400 Other Funds Ltd	6,149,028	2,486,156	3,662,872		
TOTAL EXPENDITURES	\$6,149,028	\$2,486,156	\$3,662,872		
ENDING BALANCE					
3400 Other Funds Ltd	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	Total Policy Packages	Pkg: 302 Oregon eCourt Program				
		Priority: 00				

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	11,400,000	11,400,000
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AVAILABLE REVENUES

3400 Other Funds Ltd	11,400,000	11,400,000
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TOTAL AVAILABLE REVENUES	\$11,400,000	\$11,400,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	2,659,688	2,659,688
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	1,672	1,672
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	419,966	419,966
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3230 Social Security Taxes

3400 Other Funds Ltd	203,457	203,457
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	2,622	2,622
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3270 Flexible Benefits

3400 Other Funds Ltd	1,385,040	1,385,040
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SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	Total Policy Packages	Pkg: 302 Oregon eCourt Program Priority: 00			
3280 Other OPE					
3400 Other Funds Ltd	320,340	320,340			
OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	2,333,097	2,333,097			
TOTAL OTHER PAYROLL EXPENSES	\$2,333,097	\$2,333,097			
PERSONAL SERVICES					
3400 Other Funds Ltd	4,992,785	4,992,785			
TOTAL PERSONAL SERVICES	\$4,992,785	\$4,992,785			
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	505,632	505,632			
4175 Office Expenses					
3400 Other Funds Ltd	15,000	15,000			
4200 Telecommunications					
3400 Other Funds Ltd	15,000	15,000			
4315 IT Professional Services					
3400 Other Funds Ltd	8,664,738	8,664,738			
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	300,230	300,230			
4715 IT Expendable Property					
3400 Other Funds Ltd	1,461,111	1,461,111			
SERVICES & SUPPLIES					

SPECIAL REPORTS

Judicial Dept

Agency Number 19800

BDV004B
2015-17 Biennium
eCourt Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 19800-500-00-00-00000

Description	Total Policy Packages	Pkg: 302 Oregon eCourt Program Priority: 00			
3400 Other Funds Ltd	10,961,711	10,961,711			
TOTAL SERVICES & SUPPLIES	\$10,961,711	\$10,961,711			
CAPITAL OUTLAY					
5550 Data Processing Software					
3400 Other Funds Ltd	1,321,719	1,321,719			
EXPENDITURES					
3400 Other Funds Ltd	17,276,215	17,276,215			
TOTAL EXPENDITURES	\$17,276,215	\$17,276,215			
ENDING BALANCE					
3400 Other Funds Ltd	(5,876,215)	(5,876,215)			
TOTAL ENDING BALANCE	(\$5,876,215)	(\$5,876,215)			
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	38	38			
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.24	22.24			

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Summary Level PICS Reports

PPDPLBUDCL – Summary List by Package by Summary XREF (Agency 197)

08/13/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Judicial Compensatio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTR	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JE	Y9724	AB JUDGE CIRCUIT COURT	173	173.00	4152.00	10,372.33	43,065,928				43,065,928
000	JE	Y9725	AB JUDGE TAX COURT	1	1.00	24.00	10,680.33	256,328				256,328
000	JE	Y9726	AB JUDGE COURT OF APPEALS	12	12.00	288.00	11,068.33	3,187,680				3,187,680
000	JE	Y9727	AB JUDGE SUPREME COURT	6	6.00	144.00	11,307.33	1,628,256				1,628,256
000	JE	Y9728	AB CHIEF COURT OF APPEALS	1	1.00	24.00	11,307.33	271,376				271,376
000	JE	Y9729	AB CHIEF SUPREME COURT	1	1.00	24.00	11,546.33	277,112				277,112
000				194	194.00	4656.00	10,456.75	48,686,680				48,686,680

SPECIAL REPORTS

08/13/14 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD FILE
 AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 306 Judicial Compensatio

PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
306	JE	Y9724 AB	JUDGE CIRCUIT COURT	3	.75	18.00	10,372.33	186,702				186,702
306				3	.75	18.00	10,372.33	186,702				186,702
				197	194.75	4674.00	10,455.47	48,873,382				48,873,382
				197	194.75	4674.00	10,455.47	48,873,382				48,873,382

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PPDPLBUDCL – Summary List by Package by Summary XREF (Agency 198)

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AGENCY:19800 JUDICIAL DEPARTMENT											PROD FILE	
SUMMARY XREF:100-00-00 000 Trial Courts											PICS SYSTEM: BUDGET PREPARATION	
PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTR	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	JE	Y1970	AB JUDGE PRO-TEM	82	.00	.00	10,372.33					
000	JM	J9562	AA OJD IT SUPERVISOR	3	3.00	72.00	7,335.33	528,144				528,144
000	JM	J9564	AA OJD ITS 2	26	26.00	624.00	5,457.11	3,374,760				3,374,760
000	JM	J9565	AA OJD ITS 3	10	10.00	240.00	5,753.50	1,380,840				1,380,840
000	JM	J9566	AA OJD ITS 4	3	3.00	72.00	7,951.00	572,472				572,472
000	JM	J9567	AA OJD SUPERVISOR 1	2	2.00	48.00	4,234.00	203,232				203,232
000	JM	J9568	AA OJD SUPERVISOR 2	31	31.00	744.00	5,514.25	4,102,608				4,102,608
000	JM	J9569	AA OJD SUPERVISOR 3	33	33.00	792.00	5,990.69	4,744,632				4,744,632
000	JM	J9571	AA OJD MANAGER 1	3	3.00	72.00	6,428.33	462,840				462,840
000	JM	J9572	AA OJD MANAGER 2	9	9.00	216.00	7,453.11	1,609,872				1,609,872
000	JM	J9632	AA MANAGEMENT ASSISTANT 2	5	5.00	120.00	4,588.80	550,656				550,656
000	JM	J9638	AA TRIAL COURT ADMINISTRATOR 1	1	1.00	24.00	7,065.00	169,560				169,560
000	JM	J9639	AA TRIAL COURT ADMINISTRATOR 2	9	9.00	216.00	7,901.44	1,706,712				1,706,712
000	JM	J9640	AA TRIAL COURT ADMINISTRATOR 3	9	9.00	216.00	9,177.20	1,986,072				1,986,072
000	JM	J9641	AA TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	11,092.33	1,597,296				1,597,296
000	JM	J9642	AA TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	12,683.00	304,392				304,392
000	JM	J9643	AA OJD ANALYST 1	1	1.00	24.00	3,935.00	94,440				94,440
000	JM	J9644	AA OJD ANALYST 2	7	7.00	168.00	5,069.85	851,736				851,736
000	JM	J9645	AA OJD ANALYST 3	3	3.00	72.00	6,101.00	439,272				439,272
000	JM	J9646	AA OJD ANALYST 4	4	4.00	96.00	6,034.50	398,438	180,874			579,312
000	JM	J9674	AA MANAGEMENT ASSISTANT 1	1	1.00	24.00	3,081.00	73,944				73,944
000	JM	J9718	AA HEARINGS REFEREE	16	16.00	384.00	8,663.93	3,326,952				3,326,952
000	JM	J9740	AA JUDICIAL SERVICES SPECIALIST 3	18	18.00	432.00	3,838.72	1,658,328				1,658,328
000	JM	J9741	AA JUDICIAL SERVICES SPECIALIST 4	5	5.00	120.00	4,471.60	536,592				536,592
000	JM	J9744	AA OJD PROGRAM COORDINATOR 3	1	1.00	24.00	4,781.00	114,744				114,744

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 SUMMARY XREF:100-00-00 000 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9745	AA OJD PROGRAM COORDINATOR 4	1	1.00	24.00	6,407.00	153,768				153,768
000	JMP	J9645	AA OJD ANALYST 3	1	.50	12.00	7,417.00	89,004				89,004
000	JMP	J9646	AA OJD ANALYST 4	1	.59	14.27	5,534.00		78,970			78,970
000	JMP	J9718	AA HEARINGS REFEREE	7	3.81	91.39	8,113.00	736,921				736,921
000	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3	1	.80	19.20	3,935.00	75,552				75,552
000	JUA	J9622	AA OJD RELEASE ASST OFFICER	10	10.00	240.00	4,362.30	821,304	225,648			1,046,952
000	JUA	J9632	AA MANAGEMENT ASSISTANT 2	5	5.00	120.00	4,559.80	547,176				547,176
000	JUA	J9643	AA OJD ANALYST 1	3	2.85	68.40	4,891.00	333,176				333,176
000	JUA	J9644	AA OJD ANALYST 2	3	3.00	72.00	5,300.33	381,624				381,624
000	JUA	J9649	AA OJD COLLECTIONS AGENT	3	3.00	72.00	3,579.33	246,971	10,741			257,712
000	JUA	J9674	AA MANAGEMENT ASSISTANT 1	3	3.00	72.00	4,203.00	302,616				302,616
000	JUA	J9700	AA JUDICIAL CLERK	40	39.78	954.66	3,345.82	3,195,539				3,195,539
000	JUA	J9721	AA LAW CLERK	1	1.00	24.00	4,554.00	109,296				109,296
000	JUA	J9738	AA JUDICIAL SERVICES SPECIALIST 1	17	16.97	407.20	3,043.00	1,239,307				1,239,307
000	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	314	312.45	7498.81	3,390.52	24,309,629	1,115,062			25,424,691
000	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	514	512.65	12303.54	3,805.30	46,250,561	577,253			46,827,814
000	JUA	J9741	AA JUDICIAL SERVICES SPECIALIST 4	40	39.80	955.20	4,400.62	4,190,174	15,538			4,205,712
000	JUA	J9742	AA OJD PROGRAM COORDINATOR 1	19	19.00	456.00	4,204.68	1,917,336				1,917,336
000	JUA	J9743	AA OJD PROGRAM COORDINATOR 2	12	12.00	288.00	4,606.33	1,326,624				1,326,624
000	JUA	J9744	AA OJD PROGRAM COORDINATOR 3	15	14.80	355.20	5,636.60	1,998,422				1,998,422
000	JUA	J9745	AA OJD PROGRAM COORDINATOR 4	2	2.00	48.00	5,277.00	253,296				253,296
000	JUN	J9622	AA OJD RELEASE ASST OFFICER	2	1.50	36.00	3,766.50	131,220				131,220
000	JUN	J9643	AA OJD ANALYST 1	1	1.00	24.00	3,569.00	85,656				85,656
000	JUN	J9676	AA STENO COURT REPORTER	1	.50	12.00	4,554.00	54,648				54,648
000	JUN	J9718	AA HEARINGS REFEREE	1	.50	12.00	9,468.00	113,616				113,616

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	CF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	JUN	J9738	AA JUDICIAL SERVICES SPECIALIST 1	2	1.50	36.00	2,872.00	105,900				105,900
000	JUN	J9739	AA JUDICIAL SERVICES SPECIALIST 2	18	10.53	252.49	3,285.72	820,279	7,394			827,673
000	JUN	J9740	AA JUDICIAL SERVICES SPECIALIST 3	13	8.29	198.76	3,642.76	663,639	52,520			716,159
000	JUN	J9741	AA JUDICIAL SERVICES SPECIALIST 4	5	3.04	72.80	4,154.80	299,654				299,654
000	JUN	J9744	AA OJD PROGRAM COORDINATOR 3	1	.50	12.00	4,554.00	54,648				54,648
000	JUN	J9745	AA OJD PROGRAM COORDINATOR 4	2	.54	13.05	6,585.00	91,190				91,190
000				1347	1238.90	29732.97	4,558.87	121,687,280	2,264,000			123,951,280

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 SUMMARY XREF:100-00-00 306 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
306	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	9	2.61	63.00	2,796.00	176,148				176,148
306				9	2.61	63.00	2,796.00	176,148				176,148

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 SUMMARY XREF:100-00-00 308 Trial Courts

PKG	CLASS	COMP	DESCRIPTION	POS CMT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
308	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	1.00	24.00	2,538.00	60,912				60,912
308	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	3,402.00	81,648				81,648
308	JUA	J9742 AA	OJD PROGRAM COORDINATOR 1	1	1.00	24.00	3,081.00	73,944				73,944
308	JUA	J9743 AA	OJD PROGRAM COORDINATOR 2	1	1.00	24.00	3,569.00	85,656				85,656
308	JUA	J9744 AA	OJD PROGRAM COORDINATOR 3	7	6.80	163.20	4,831.00	791,779				791,779
308	JUA	J9745 AA	OJD PROGRAM COORDINATOR 4	3	3.00	72.00	6,247.66	449,832				449,832
308	JUN	J9739 AA	JUDICIAL SERVICES SPECIALIST 2		.49	11.82	3,234.00	38,226				38,226
308	JUN	J9744 AA	OJD PROGRAM COORDINATOR 3		.50	12.00	4,554.00	54,648				54,648
308	JUN	J9745 AA	OJD PROGRAM COORDINATOR 4		.96	22.95	6,105.00	140,110				140,110
308				14	15.75	377.97	4,646.80	1,776,755				1,776,755

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
309	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.92	22.00	2,538.00	55,836				55,836
309	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.68	16.26	3,114.33	22,543				22,543
309	JUA	J9742 AA	OJD PROGRAM COORDINATOR 1	8	7.25	173.60	3,187.75	555,358				555,358
309				10	8.85	211.86	3,115.25	633,737				633,737

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
309	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	1	.92	22.00	2,538.00	55,836				55,836
309	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.68	16.26	3,114.33	22,543				22,543
309	JUA	J9742 AA	OJD PROGRAM COORDINATOR 1	8	7.25	173.60	3,187.75	555,358				555,358
309				10	8.85	211.86	3,115.25	633,737				633,737



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
310	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	20	18.40	440.00	2,796.00	1,230,240				1,230,240
310				20	18.40	440.00	2,796.00	1,230,240				1,230,240

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
312	JUA	J9744 AA	OJD PROGRAM COORDINATOR 3	5	5.00	120.00	4,879.00		585,480			585,480
312	JUA	J9745 AA	OJD PROGRAM COORDINATOR 4	9	9.00	216.00	5,271.00		1,138,536			1,138,536
312				14	14.00	336.00	5,131.00		1,724,016			1,724,016

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
316	JM	J9718 AA	HEARINGS REFEREE	4	2.94	70.40	6,105.00	429,792				429,792
316	JUA	J9700 AA	JUDICIAL CLERK	1	.92	22.00	2,938.00	64,636				64,636
316	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.69	16.50	2,796.00	46,134				46,134
316				6	4.55	108.90	5,025.66	540,562				540,562
				1420	1303.06	31270.70	4,519.80	126,044,722	3,988,016			130,032,738

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 SUMMARY XREF:101-00-00 000 Appellate/Tax Courts

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	JM	J9559 AA	OJD LIBRARIAN	1	1.00	24.00	5,534.00		132,816			132,816
000	JM	J9560 AA	OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	5,020.00		120,480			120,480
000	JM	J9564 AA	OJD ITS 2	1	1.00	24.00	4,554.00	109,296				109,296
000	JM	J9568 AA	OJD SUPERVISOR 2	1	1.00	24.00	5,813.00	139,512				139,512
000	JM	J9570 AA	OJD APPELLATE COMMISSIONER	1	1.00	24.00	11,507.00	276,168				276,168
000	JM	J9571 AA	OJD MANAGER 1	1	1.00	24.00	8,588.00	206,112				206,112
000	JM	J9611 AA	COURT OPERATIONS SUPERVISOR 1	1	1.00	24.00	3,402.00	81,648				81,648
000	JM	J9636 AA	PARALEGAL	1	1.00	24.00	4,337.00	104,088				104,088
000	JM	J9646 AA	OJD ANALYST 4	1	1.00	24.00	8,588.00	206,112				206,112
000	JM	J9703 AA	DIRECTOR, OJD ACSD	1	1.00	24.00	10,438.00	250,512				250,512
000	JM	J9722 AA	APPELLATE STAFF ATTORNEY	13	12.90	309.60	9,378.69	2,902,296				2,902,296
000	JM	J9731 AA	OJD LAW LIBRARIAN	1	1.00	24.00	8,588.00		206,112			206,112
000	JM	J9736 AA	PRESIDING TAX MAGISTRATE	1	1.00	24.00	10,438.00	250,512				250,512
000	JM	J9737 AA	TAX MAGISTRATE	2	1.80	43.20	8,266.50	351,346				351,346
000	JMP	J9560 AA	OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	4,781.00		114,744			114,744
000	JMP	J9722 AA	APPELLATE STAFF ATTORNEY	1	.50	12.00	9,940.00	119,280				119,280
000	JMP	J9723 AA	OJD APP SETTLEMENT PROC MGR	1	.60	14.40	10,438.00	150,307				150,307
000	JUA	J9636 AA	PARALEGAL	10	10.00	240.00	4,324.80	1,037,952				1,037,952
000	JUA	J9644 AA	OJD ANALYST 2	2	2.00	48.00	5,402.50	259,320				259,320
000	JUA	J9651 AA	CUSTODIAN	1	1.00	24.00	3,081.00	73,944				73,944
000	JUA	J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	4,337.00	104,088				104,088
000	JUA	J9700 AA	JUDICIAL CLERK	1	1.00	24.00	3,402.00		81,648			81,648
000	JUA	J9721 AA	LAW CLERK	32	32.00	768.00	4,770.25	3,663,552				3,663,552
000	JUA	J9738 AA	JUDICIAL SERVICES SPECIALIST 1	2	2.00	48.00	3,660.00	175,680				175,680
000	JUA	J9739 AA	JUDICIAL SERVICES SPECIALIST 2	4	4.00	96.00	3,843.50	368,976				368,976

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	13	13.00	312.00	3,952.38	1,233,144				1,233,144
000	JUA	J9741	AA JUDICIAL SERVICES SPECIALIST 4	3	3.00	72.00	4,633.00	333,576				333,576
000	JUN	J9721	AA LAW CLERK	2	2.00	48.00	5,372.00	257,856				257,856
000	JUN	J9722	AA APPELLATE STAFF ATTORNEY	1	1.00	24.00	6,727.00	161,448				161,448
000	JUN	J9740	AA JUDICIAL SERVICES SPECIALIST 3	1	1.00	24.00	4,337.00		104,088			104,088
000				103	101.80	2443.20	5,608.98	12,816,725	759,888			13,576,613
				103	101.80	2443.20	5,608.98	12,816,725	759,888			13,576,613

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SUMMARY XREF:102-00-00 000 Administration and C									PROJ			
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9557	AA OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	8,502.75	816,264				816,264
000	JM	J9558	AA OJD BENEFITS MANAGER	1	1.00	24.00	6,727.00	161,448				161,448
000	JM	J9561	AA OJD ETSD DEPUTY DIRECTOR	1	1.00	24.00	10,959.00	263,016				263,016
000	JM	J9564	AA OJD ITS 2	2	2.00	48.00	5,480.50	109,296	153,768			263,064
000	JM	J9565	AA OJD ITS 3	22	22.00	528.00	6,258.59	2,315,193	989,343			3,304,536
000	JM	J9566	AA OJD ITS 4	19	19.00	456.00	8,317.78	3,042,726	750,186			3,792,912
000	JM	J9568	AA OJD SUPERVISOR 2	2	2.00	48.00	5,372.00	257,856				257,856
000	JM	J9571	AA OJD MANAGER 1	3	3.00	72.00	8,452.66	608,592				608,592
000	JM	J9572	AA OJD MANAGER 2	5	5.00	120.00	7,700.00	924,000				924,000
000	JM	J9573	AA OJD MANAGER 3	1	1.00	24.00	9,940.00	238,560				238,560
000	JM	J9632	AA MANAGEMENT ASSISTANT 2	1	1.00	24.00	3,751.00	90,024				90,024
000	JM	J9643	AA OJD ANALYST 1	1	1.00	24.00	3,935.00	94,440				94,440
000	JM	J9644	AA OJD ANALYST 2	3	3.00	72.00	5,636.66	405,840				405,840
000	JM	J9645	AA OJD ANALYST 3	8	8.00	192.00	6,284.12	1,080,048	126,504			1,206,552
000	JM	J9646	AA OJD ANALYST 4	8	8.00	192.00	8,023.50	1,540,512				1,540,512
000	JM	J9648	AA OJD CREB COORDINATOR 2	13	12.62	302.91	6,318.38	1,399,634	528,806			1,928,440
000	JM	J9666	AA PAYROLL/BENEFITS TECHNICIAN II	1	1.00	24.00	4,781.00	114,744				114,744
000	JM	J9667	AA PAYROLL/BENEFITS TECHNICIAN I	1	1.00	24.00	3,402.00	81,648				81,648
000	JM	J9674	AA MANAGEMENT ASSISTANT 1	3	3.00	72.00	3,969.33	253,358	32,434			285,792
000	JM	J9686	AA DIRECTOR, OJD ETSD	1	1.00	24.00	12,683.00	304,392				304,392
000	JM	J9696	AA STATE COURT ADMINISTRATOR	1	1.00	24.00	13,982.00	335,568				335,568
000	JM	J9698	AA INFORMATION TECHNOLOGY MANAGER	2	2.00	48.00	9,028.00	392,442	40,902			433,344
000	JM	J9702	AA DIRECTOR, OJD HRSD	1	1.00	24.00	11,507.00	276,168				276,168
000	JM	J9712	AA ADMIN ANALYST 3	1	1.00	24.00	5,271.00	126,504				126,504
000	JM	J9716	AA DIRECTOR, OJD BPSD	1	1.00	24.00	9,940.00	238,560				238,560

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:102-00-00 000 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9717	AA DIRECTOR, OJD OETO	1	1.00	24.00	11,507.00	276,168				276,168
000	JM	J9719	AA ASSISTANT LEGAL COUNSEL	6	5.80	139.20	8,341.83	1,153,512				1,153,512
000	JM	J9720	AA DIRECTOR, OJD LEGAL COUNSEL DI	2	2.00	48.00	10,972.50	526,680				526,680
000	JM	J9722	AA APPELLATE STAFF ATTORNEY	1	1.00	24.00	9,940.00	238,560				238,560
000	JM	J9740	AA JUDICIAL SERVICES SPECIALIST 3	2	2.00	48.00	4,234.00	203,232				203,232
000	JMP	J9645	AA OJD ANALYST 3	1	1.00	24.00	5,534.00	132,816				132,816
000	JMP	J9674	AA MANAGEMENT ASSISTANT 1	1	.50	12.00	3,081.00	36,972				36,972
000	JUA	J9551	AA OJD PROCUREMENT OFFICER 1	2	2.00	48.00	5,813.00	279,024				279,024
000	JUA	J9552	AA OJD PROCUREMENT OFFICER 2	1	1.00	24.00	4,337.00	104,088				104,088
000	JUA	J9632	AA MANAGEMENT ASSISTANT 2	2	2.00	48.00	4,294.50	120,480		85,656		206,136
000	JUA	J9643	AA OJD ANALYST 1	2	2.00	48.00	4,678.50	224,568				224,568
000	JUA	J9645	AA OJD ANALYST 3	5	5.00	120.00	6,092.00	537,300	73,260	120,480		731,040
000	JUA	J9648	AA OJD CRB COORDINATOR 2	2	2.00	48.00	5,329.50		255,816			255,816
000	JUA	J9656	AA BUDGET & FINANCE SPECIALIST 1	1	1.00	24.00	3,935.00	94,440				94,440
000	JUA	J9663	AA OJD ACCOUNTANT 1	11	10.77	258.54	4,207.54	1,091,305				1,091,305
000	JUA	J9739	AA JUDICIAL SERVICES SPECIALIST 2	4	3.92	94.11	3,372.25	318,939				318,939
000	JUA	J9740	AA JUDICIAL SERVICES SPECIALIST 3	11	10.40	249.60	3,792.90	585,485	361,752			947,237
000	JUA	J9741	AA JUDICIAL SERVICES SPECIALIST 4	1	1.00	24.00	4,781.00		114,744			114,744
000	JUN	J9663	AA OJD ACCOUNTANT 1	1	.86	20.64	5,271.00	108,793				108,793
000				163	160.87	3861.00	6,482.74	21,503,195	3,427,515	206,136		25,136,846

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 SUMMARY XREF: 102-00-00 307 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
307	JM	J9645 AA	OJD ANALYST 3	2	2.00	48.00	4,781.00	229,488				229,488
307	JUA	J9674 AA	MANAGEMENT ASSISTANT 1	1	1.00	24.00	2,796.00	67,104				67,104
307				3	3.00	72.00	4,119.33	296,592				296,592



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 SUMMARY XREF:102-00-00 311 Administration and C

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
311	JM	J9564	AA OJD ITS 2	1	1.00	24.00	4,337.00		104,088			104,088
311	JM	J9565	AA OJD ITS 3	5	5.00	120.00	5,237.00		628,440			628,440
311	JM	J9566	AA OJD ITS 4	1	1.00	24.00	5,813.00		139,512			139,512
311	JM	J9573	AA OJD MANAGER 3	1	.75	18.00	6,407.00	115,326				115,326
311	JM	J9643	AA OJD ANALYST 1	1	.75	18.00	3,402.00	61,236				61,236
311	JM	J9645	AA OJD ANALYST 3	7	5.42	130.00	4,781.00	621,530				621,530
311	JM	J9663	AA OJD ACCOUNTANT 1	5	4.84	116.00	4,023.40	463,684				463,684
311	JM	J9719	AA ASSISTANT LEGAL COUNSEL	2	1.50	36.00	6,407.00	230,652				230,652
311				23	20.26	486.00	4,893.13	1,492,428	872,040			2,364,468
				189	184.13	4419.00	6,251.78	23,292,215	4,299,555	206,136		27,797,906

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:200-00-00 000 Mandated Payments

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	JM	J9568 AA	OJD SUPERVISOR 2	1	1.00	24.00	5,813.00	139,512				139,512
000	JM	J9573 AA	OJD MANAGER 3	1	1.00	24.00	7,791.00	186,984				186,984
000	JM	J9645 AA	OJD ANALYST 3	2	2.00	48.00	6,761.00	324,528				324,528
000	JM	J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	6,407.00	153,768				153,768
000	JUA	J9609 AA	INTERPRETER 2	5	5.00	120.00	6,247.40	749,688				749,688
000	JUA	J9632 AA	MANAGEMENT ASSISTANT 2	1	1.00	24.00	3,751.00	90,024				90,024
000	JUA	J9643 AA	OJD ANALYST 1	1	1.00	24.00	4,554.00	109,296				109,296
000	JUA	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	9	9.00	216.00	4,055.77	876,048				876,048
000	JUA	J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	5,813.00	139,512				139,512
000	JUN	J9740 AA	JUDICIAL SERVICES SPECIALIST 3	1	.61	14.65	4,337.00	16,316	47,221			63,537
000				23	22.61	542.65	5,205.52	2,785,676	47,221			2,832,897
				23	22.61	542.65	5,205.52	2,785,676	47,221			2,832,897

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:400-00-00 000 State Court Faciliti

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9572 AA	OJD MANAGER 2	1	1.00	24.00	9,468.00		227,232			227,232
000	JM	J9645 AA	OJD ANALYST 3	1	1.00	24.00	7,417.00		178,008			178,008
000	JUA	J9632 AA	MANAGEMENT ASSISTANT 2	1	1.00	24.00	4,131.00		99,144			99,144
000	JUA	J9645 AA	OJD ANALYST 3	1	1.00	24.00	5,534.00		132,816			132,816
000				4	4.00	96.00	6,637.50		637,200			637,200
				4	4.00	96.00	6,637.50		637,200			637,200

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2015-17 PROD
 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 302 eCourt Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
302	JM	J9556 AA	OJD OREGON ECOURT PROGRAM DIR	1	.63	15.00	7,065.00		105,975			105,975
302	JM	J9565 AA	OJD ITS 3	11	6.44	154.00	5,020.00		773,080			773,080
302	JM	J9566 AA	OJD ITS 4	7	4.41	105.00	5,813.00		610,365			610,365
302	JM	J9644 AA	OJD ANALYST 2	2	1.08	26.00	3,935.00		102,310			102,310
302	JM	J9645 AA	OJD ANALYST 3	9	5.04	121.00	4,781.00		578,501			578,501
302	JM	J9646 AA	OJD ANALYST 4	3	1.71	41.00	5,534.00		226,894			226,894
302	JM	J9674 AA	MANAGEMENT ASSISTANT 1	1	.63	15.00	2,796.00		41,940			41,940
302	JM	J9698 AA	INFORMATION TECHNOLOGY MANAGER	1	.63	15.00	6,727.00		100,905			100,905
302	JUA	J9643 AA	OJD ANALYST 1	1	.54	13.00	3,402.00		44,226			44,226
302	JUA	J9674 AA	MANAGEMENT ASSISTANT 1	2	1.13	27.00	2,796.00		75,492			75,492
302				38	22.24	532.00	4,973.52		2,659,688			2,659,688
				38	22.24	532.00	4,973.52		2,659,688			2,659,688
				1777	1637.84	39303.55	4,788.97	164,939,338	12,391,568	206,136		177,537,042

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 AGENCY:19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:500-00-00 302 eCourt Program

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1974	1832.59	43977.55	5,351.62	213,812,720	12,391,568	206,136		226,410,424

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REPORT: SUMMARY LIST BY PKG BY AGENCY										2015-17		
AGENCY:19700 JUDICIAL DEPT-JUDGES IN PERS										PICS SYSTEM: BUDGET PREPARATION		
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LP SAL	AF SAL
306	JE	Y9724	AB JUDGE CIRCUIT COURT	176	173.75	4170.00	10,372.33	43,252,630				43,252,630
000	JE	Y9725	AB JUDGE TAX COURT	1	1.00	24.00	10,680.33	256,328				256,328
000	JE	Y9726	AB JUDGE COURT OF APPEALS	12	12.00	288.00	11,068.33	3,187,680				3,187,680
000	JE	Y9727	AB JUDGE SUPREME COURT	6	6.00	144.00	11,307.33	1,628,256				1,628,256
000	JE	Y9728	AB CHIEF COURT OF APPEALS	1	1.00	24.00	11,307.33	271,376				271,376
000	JE	Y9729	AB CHIEF SUPREME COURT	1	1.00	24.00	11,546.33	277,112				277,112
				197	194.75	4674.00	10,455.47	48,873,382				48,873,382

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PPDPLAGYCL – Summary List by Package by Summary XREF (Agency 198)

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REPORT: SUMMARY LIST BY PKG BY AGENCY											PROD	
AGENCY:19800 JUDICIAL DEPARTMENT												
											2015-17	
											BUDGET PREPARATION	
											PICS SYSTEM:	
PKG	CLASS	COMP	DESCRIPTION	POS	FTE	MOS	AVERAGE	GF	OF	FF	LP	AF
				CNT			RATE	SAL	SAL	SAL	SAL	SAL
000	JE	Y1970	AB JUDGE PRO-TEM	82	.00	.00	10,372.33					
302	JM	J9556	AA OJD OREGON ECOURT PROGRAM DIR	1	.63	15.00	7,065.00		105,975			105,975
000	JM	J9557	AA OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	8,502.75	816,264				816,264
000	JM	J9558	AA OJD BENEFITS MANAGER	1	1.00	24.00	6,727.00	161,448				161,448
000	JM	J9559	AA OJD LIBRARIAN	1	1.00	24.00	5,534.00		132,816			132,816
000	JM	J9560	AA OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	5,020.00		120,480			120,480
000	JM	J9561	AA OJD ETSD DEPUTY DIRECTOR	1	1.00	24.00	10,959.00	263,016				263,016
000	JM	J9562	AA OJD IT SUPERVISOR	3	3.00	72.00	7,335.33	528,144				528,144
311	JM	J9564	AA OJD ITS 2	30	30.00	720.00	5,393.35	3,593,352	257,856			3,851,208
311	JM	J9565	AA OJD ITS 3	48	43.44	1042.00	5,763.10	3,696,033	2,390,863			6,086,896
311	JM	J9566	AA OJD ITS 4	30	27.41	657.00	7,613.16	3,615,198	1,500,063			5,115,261
000	JM	J9567	AA OJD SUPERVISOR 1	2	2.00	48.00	4,234.00	203,232				203,232
000	JM	J9568	AA OJD SUPERVISOR 2	35	35.00	840.00	5,523.20	4,639,488				4,639,488
000	JM	J9569	AA OJD SUPERVISOR 3	33	33.00	792.00	5,990.69	4,744,632				4,744,632
000	JM	J9570	AA OJD APPELLATE COMMISSIONER	1	1.00	24.00	11,507.00	276,168				276,168
000	JM	J9571	AA OJD MANAGER 1	7	7.00	168.00	7,604.42	1,277,544				1,277,544
000	JM	J9572	AA OJD MANAGER 2	15	15.00	360.00	7,669.73	2,533,872	227,232			2,761,104
311	JM	J9573	AA OJD MANAGER 3	3	2.75	66.00	8,046.00	540,870				540,870
000	JM	J9611	AA COURT OPERATIONS SUPERVISOR 1	1	1.00	24.00	3,402.00	81,648				81,648
000	JM	J9632	AA MANAGEMENT ASSISTANT 2	6	6.00	144.00	4,449.16	640,680				640,680
000	JM	J9636	AA PARALESCAL	1	1.00	24.00	4,337.00	104,088				104,088
000	JM	J9638	AA TRIAL COURT ADMINISTRATOR 1	1	1.00	24.00	7,065.00	169,560				169,560
000	JM	J9639	AA TRIAL COURT ADMINISTRATOR 2	9	9.00	216.00	7,901.44	1,706,712				1,706,712
000	JM	J9640	AA TRIAL COURT ADMINISTRATOR 3	9	9.00	216.00	9,177.20	1,986,072				1,986,072
000	JM	J9641	AA TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	11,092.33	1,597,296				1,597,296

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 DICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	JM	J9642	AA TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	12,683.00	304,392				304,392
311	JM	J9643	AA OJD ANALYST 1	3	2.75	66.00	3,757.33	250,116				250,116
302	JM	J9644	AA OJD ANALYST 2	12	11.08	266.00	5,022.41	1,257,576	102,310			1,359,886
307	JM	J9645	AA OJD ANALYST 3	32	26.46	635.00	5,486.65	2,694,866	883,013			3,577,879
302	JM	J9646	AA OJD ANALYST 4	16	14.71	353.00	7,094.75	2,145,062	407,768			2,552,830
000	JM	J9648	AA OJD CRB COORDINATOR 2	13	12.62	302.91	6,318.38	1,399,634	528,806			1,928,440
311	JM	J9663	AA OJD ACCOUNTANT 1	5	4.84	116.00	4,023.40	463,684				463,684
000	JM	J9666	AA PAYROLL/BENEFITS TECHNICIAN II	1	1.00	24.00	4,781.00	114,744				114,744
000	JM	J9667	AA PAYROLL/BENEFITS TECHNICIAN I	1	1.00	24.00	3,402.00	81,648				81,648
302	JM	J9674	AA MANAGEMENT ASSISTANT 1	5	4.63	111.00	3,557.00	327,302	74,374			401,676
000	JM	J9686	AA DIRECTOR, OJD ETSO	1	1.00	24.00	12,683.00	304,392				304,392
000	JM	J9696	AA STATE COURT ADMINISTRATOR	1	1.00	24.00	13,982.00	335,568				335,568
302	JM	J9698	AA INFORMATION TECHNOLOGY MANAGER	3	2.63	63.00	8,261.00	392,442	141,807			534,249
000	JM	J9702	AA DIRECTOR, OJD HRSD	1	1.00	24.00	11,507.00	276,168				276,168
000	JM	J9703	AA DIRECTOR, OJD ACSD	1	1.00	24.00	10,438.00	250,512				250,512
000	JM	J9712	AA ADMIN ANALYST 3	1	1.00	24.00	5,271.00	126,504				126,504
000	JM	J9716	AA DIRECTOR, OJD BPSD	1	1.00	24.00	9,940.00	238,560				238,560
000	JM	J9717	AA DIRECTOR, OJD OETO	1	1.00	24.00	11,507.00	276,168				276,168
316	JM	J9718	AA HEARINGS REFEREE	20	18.94	454.40	8,152.15	3,756,744				3,756,744
311	JM	J9719	AA ASSISTANT LEGAL COUNSEL	8	7.30	175.20	7,858.12	1,384,164				1,384,164
000	JM	J9720	AA DIRECTOR, OJD LEGAL COUNSEL DI	2	2.00	48.00	10,972.50	526,680				526,680
000	JM	J9722	AA APPELLATE STAFF ATTORNEY	14	13.90	333.60	9,418.78	3,140,856				3,140,856
000	JM	J9731	AA OJD LAW LIBRARIAN	1	1.00	24.00	8,588.00		206,112			206,112
000	JM	J9736	AA PRESIDING TAX MAGISTRATE	1	1.00	24.00	10,438.00	250,512				250,512
000	JM	J9737	AA TAX MAGISTRATE	2	1.80	43.20	8,266.50	351,346				351,346

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REPORT: SUMMARY LIST BY PKG BY AGENCY										2015-17		
AGENCY: 19800 JUDICIAL DEPARTMENT										PICS SYSTEM: BUDGET PREPARATION		
PKG	CLASS	COMP	DESCRIPTION	POS CNT	PTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JM	J9740	AA JUDICIAL SERVICES SPECIALIST 3	20	20.00	480.00	3,878.25	1,861,560				1,861,560
000	JM	J9741	AA JUDICIAL SERVICES SPECIALIST 4	5	5.00	120.00	4,471.60	536,592				536,592
000	JM	J9744	AA OJD PROGRAM COORDINATOR 3	2	2.00	48.00	5,594.00	268,512				268,512
000	JM	J9745	AA OJD PROGRAM COORDINATOR 4	1	1.00	24.00	6,407.00	153,768				153,768
000	JMP	J9560	AA OJD ELECTRONIC SERV LIBRARIAN	1	1.00	24.00	4,781.00		114,744			114,744
000	JMP	J9645	AA OJD ANALYST 3	2	1.50	36.00	6,475.50	221,820				221,820
000	JMP	J9646	AA OJD ANALYST 4	1	.59	14.27	5,534.00		78,970			78,970
000	JMP	J9674	AA MANAGEMENT ASSISTANT 1	1	.50	12.00	3,081.00	36,972				36,972
000	JMP	J9718	AA HEARINGS REFEREE	7	3.81	91.39	8,113.00	736,921				736,921
000	JMP	J9722	AA APPELLATE STAFF ATTORNEY	1	.50	12.00	9,940.00	119,280				119,280
000	JMP	J9723	AA OJD APP SETTLEMENT PROG MGR	1	.60	14.40	10,438.00	150,307				150,307
000	JUA	J9551	AA OJD PROCUREMENT OFFICER 1	2	2.00	48.00	5,813.00	279,024				279,024
000	JUA	J9552	AA OJD PROCUREMENT OFFICER 2	1	1.00	24.00	4,337.00	104,088				104,088
000	JUA	J9609	AA INTERPRETER 2	5	5.00	120.00	6,247.40	749,688				749,688
000	JUA	J9617	AA TECHNICAL SUPPORT SPEC 3	1	.80	19.20	3,935.00	75,552				75,552
000	JUA	J9622	AA OJD RELEASE ASST OFFICER	10	10.00	240.00	4,362.30	821,304	225,648			1,046,952
000	JUA	J9632	AA MANAGEMENT ASSISTANT 2	9	9.00	216.00	4,363.33	757,680	99,144	85,656		942,480
000	JUA	J9636	AA PARALEGAL	10	10.00	240.00	4,324.80	1,037,952				1,037,952
302	JUA	J9643	AA OJD ANALYST 1	7	6.39	153.40	4,569.42	667,040	44,226			711,266
000	JUA	J9644	AA OJD ANALYST 2	5	5.00	120.00	5,341.20	640,944				640,944
000	JUA	J9645	AA OJD ANALYST 3	6	6.00	144.00	5,999.00	537,300	206,076	120,480		863,856
000	JUA	J9648	AA OJD CRB COORDINATOR 2	2	2.00	48.00	5,329.50		255,816			255,816
000	JUA	J9649	AA OJD COLLECTIONS AGENT	3	3.00	72.00	3,579.33	246,971	10,741			257,712
000	JUA	J9651	AA CUSTODIAN	1	1.00	24.00	3,081.00	73,944				73,944
000	JUA	J9656	AA BUDGET & FINANCE SPECIALIST 1	1	1.00	24.00	3,935.00	94,440				94,440

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08/13/14 REPORT NO.: PPDPPLAGYCL		DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM								PAGE	
REPORT: SUMMARY LIST BY PKG BY AGENCY										2015-17	
AGENCY:19800 JUDICIAL DEPARTMENT										PICS SYSTEM: BUDGET PREPARATION	
PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JUA J9663 AA	OJD ACCOUNTANT 1	11	10.77	258.54	4,207.54	1,091,305				1,091,305
307	JUA J9674 AA	MANAGEMENT ASSISTANT 1	7	6.13	147.00	3,619.14	473,808	75,492			549,300
316	JUA J9700 AA	JUDICIAL CLERK	42	41.70	1000.66	3,337.45	3,260,175	81,648			3,341,823
000	JUA J9721 AA	LAW CLERK	33	33.00	792.00	4,763.69	3,772,848				3,772,848
000	JUA J9738 AA	JUDICIAL SERVICES SPECIALIST 1	19	18.97	455.20	3,107.94	1,414,987				1,414,987
309	JUA J9739 AA	JUDICIAL SERVICES SPECIALIST 2	324	322.29	7734.92	3,390.62	25,114,292	1,115,062			26,229,354
310	JUA J9740 AA	JUDICIAL SERVICES SPECIALIST 3	579	568.43	13640.90	3,755.86	50,501,951	939,005			51,440,956
000	JUA J9741 AA	JUDICIAL SERVICES SPECIALIST 4	44	43.80	1051.20	4,425.11	4,523,750	130,282			4,654,032
309	JUA J9742 AA	OJD PROGRAM COORDINATOR 1	28	27.25	653.60	3,874.00	2,546,638				2,546,638
308	JUA J9743 AA	OJD PROGRAM COORDINATOR 2	13	13.00	312.00	4,526.53	1,412,280				1,412,280
308	JUA J9744 AA	OJD PROGRAM COORDINATOR 3	28	27.60	662.40	5,306.21	2,929,713	585,480			3,515,193
308	JUA J9745 AA	OJD PROGRAM COORDINATOR 4	14	14.00	336.00	5,481.14	703,128	1,138,536			1,841,664
000	JUN J9622 AA	OJD RELEASE ASST OFFICER	2	1.50	36.00	3,766.50	131,220				131,220
000	JUN J9643 AA	OJD ANALYST 1	1	1.00	24.00	3,569.00	85,656				85,656
000	JUN J9663 AA	OJD ACCOUNTANT 1	1	.86	20.64	5,271.00	108,793				108,793
000	JUN J9676 AA	STENO COURT REPORTER	1	.50	12.00	4,554.00	54,648				54,648
000	JUN J9718 AA	HEARING REFEREE	1	.50	12.00	9,468.00	113,616				113,616
000	JUN J9721 AA	LAW CLERK	2	2.00	48.00	5,372.00	257,856				257,856
000	JUN J9722 AA	APPELLATE STAFF ATTORNEY	1	1.00	24.00	6,727.00	161,448				161,448
000	JUN J9738 AA	JUDICIAL SERVICES SPECIALIST 1	2	1.50	36.00	2,872.00	105,900				105,900
308	JUN J9739 AA	JUDICIAL SERVICES SPECIALIST 2	18	11.02	264.31	3,280.55	858,505	7,394			865,899
000	JUN J9740 AA	JUDICIAL SERVICES SPECIALIST 3	15	9.90	237.41	3,735.33	679,955	203,829			883,784
000	JUN J9741 AA	JUDICIAL SERVICES SPECIALIST 4	5	3.04	72.80	4,154.80	299,654				299,654
308	JUN J9744 AA	OJD PROGRAM COORDINATOR 3	1	1.00	24.00	4,554.00	109,296				109,296
000	JUN J9745 AA	OJD PROGRAM COORDINATOR 4	2	1.50	36.00	6,345.00	231,300				231,300

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 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19800 JUDICIAL DEPARTMENT

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE
 2015-17
 PICS SYSTEM: BUDGET PREPARATION
 PROD

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1777	1637.84	39303.55	4,788.97	164,939,338	12,391,568	206,136		177,537,042

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REPORT: SUMMARY LIST BY PEG BY AGENCY
AGENCY:19800 JUDICIAL DEPARTMENT

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1974	1832.59	43977.55	5,351.62	213,812,720	12,391,568	206,136		226,410,424

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11/15/12 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM											PAGE	
REPORT: SUMMARY LIST BY PKG BY AGENCY											PROD	
AGENCY:19800 JUDICIAL DEPARTMENT											FILE	
											2013-15	
											PICS SYSTEM: BUDGET PREPARATION	
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	JE	Y1970 AB	JUDGE PRO-TEM	82	.00	.00	9,539.00					
000	JM	J9554 AA	OJD FISCAL ANALYST 2	3	3.00	72.00	5,564.00	400,608				400,608
202	JM	J9555 AA	OJD FISCAL ANALYST 3	1	.50	12.00	6,498.00		77,976			77,976
000	JM	J9557 AA	OJD HUMAN RESOURCE MANAGER	4	4.00	96.00	7,942.75	762,504				762,504
000	JM	J9558 AA	OJD BENEFITS MANAGER	1	1.00	24.00	6,498.00	155,952				155,952
000	JM	J9559 AA	OJD LIBRARIAN	1	1.00	24.00	6,188.00		148,512			148,512
203	JM	J9611 AA	COURT OPERATIONS SUPERVISOR 1	11	10.88	261.00	4,723.18	1,237,062				1,237,062
205	JM	J9612 AA	COURT OPERATIONS SUPERVISOR 2	35	34.88	837.00	5,034.77	4,218,339				4,218,339
203	JM	J9613 AA	COURT OPER SUPV 3	22	21.88	525.00	5,655.59	2,974,182				2,974,182
000	JM	J9614 AA	APPELLATE COURT OFFICE MANAGER	1	1.00	24.00	4,399.00	105,576				105,576
203	JM	J9618 AA	TECHNICAL SUPPORT SPEC 4	1	.88	21.00	4,189.00	87,969				87,969
000	JM	J9619 AA	TECHNICAL SUPPORT SPEC SUPV	3	3.00	72.00	7,308.66	526,224				526,224
209	JM	J9632 AA	MANAGEMENT ASSISTANT 2	7	6.88	165.00	4,126.42	683,868				683,868
000	JM	J9636 AA	PARALEGAL	1	1.00	24.00	3,990.00	95,760				95,760
000	JM	J9637 AA	EXEC SERVICE SPEC	1	1.00	24.00	3,801.00	91,224				91,224
000	JM	J9638 AA	TRIAL COURT ADMINISTRATOR 1	3	3.00	72.00	6,942.66	499,872				499,872
000	JM	J9639 AA	TRIAL COURT ADMINISTRATOR 2	7	7.00	168.00	6,766.14	1,136,712				1,136,712
000	JM	J9640 AA	TRIAL COURT ADMINISTRATOR 3	10	10.00	240.00	8,447.27	2,030,976				2,030,976
000	JM	J9641 AA	TRIAL COURT ADMINISTRATOR 4	6	6.00	144.00	9,704.16	1,397,400				1,397,400
000	JM	J9642 AA	TRIAL COURT ADMINISTRATOR 5	1	1.00	24.00	11,668.00	280,032				280,032
202	JM	J9643 AA	OJD ANALYST 1	2	2.00	48.00	3,535.00	86,952	82,728			169,680
202	JM	J9644 AA	OJD ANALYST 2	7	7.00	168.00	4,973.57	735,024	100,536			835,560
202	JM	J9645 AA	OJD ANALYST 3	22	21.64	519.00	5,350.95	1,717,086	1,101,840			2,818,926
202	JM	J9646 AA	OJD ANALYST 4	17	16.39	393.00	6,184.44	2,161,475	301,750			2,463,225
000	JM	J9648 AA	OJD CRB COORDINATOR 2	12	11.95	286.80	6,166.00	1,166,880	601,502			1,768,382

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PPDPLWSBUD – Detail Listing by Summary XREF (Agency 197)

08/13/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 19700 JUDICIAL DEPT-JUDGES IN PERS 2015-17 PROD
 AGENCY: 19700 JUDICIAL DEPT-JUDGES IN PERS PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 306 Judicial Compensatio

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
6001910	001247060	010-04-00-00000	306 0 PF JE	Y9724 AB	38S 01 1	.25	10,372.33	6.00	62,234			
EST DATE: 2017/01/01 EXP DATE: 9999/01/01												
6001911	001247070	010-04-00-00000	306 0 PF JE	Y9724 AB	38S 01 1	.25	10,372.33	6.00	62,234			
EST DATE: 2017/01/01 EXP DATE: 9999/01/01												
6001912	001247080	010-04-00-00000	306 0 PF JE	Y9724 AB	38S 01 1	.25	10,372.33	6.00	62,234			
EST DATE: 2017/01/01 EXP DATE: 9999/01/01												
			306		3	.75		18.00	186,702			
					3	.75		18.00	186,702			
					3	.75		18.00	186,702			

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PPDPLWSBUD – Detail Listing by Summary XREF (Agency 198)

08/13/14 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 306 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	E T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
6001913	001246760	100-04-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001914	001246770	100-04-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001915	001246780	100-04-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001916	001246790	100-03-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001917	001246800	100-03-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001918	001246810	100-03-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001919	001246820	100-20-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001920	001246830	100-20-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
6001921	001246840	100-20-01-00000	306 0 PF	JUA J9740 AA	09 02 1	.29	2,796.00	7.00	19,572			
EST DATE: 2016/12/01 EXP DATE: 9999/01/01												
			306			9	2.61	63.00	176,148			

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 308 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
					RNG P	T POS CNT							
0901058	000804310	100-11-01-00000	308 0 PP	JUN J9745 AA	19	08	1-	.04-	6,105.00	1.05-	6,410-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0901058	000804310	100-11-01-00000	308 0 PP	JUN J9745 AA	19	08	1	1.00	6,105.00	24.00	146,520		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001112	001026910	100-01-01-00000	308 0 PP	JUN J9739 AA	07	07	1-	.51-	3,234.00	12.18-	39,390-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001112	001026910	100-01-01-00000	308 0 PP	JUN J9739 AA	07	07	1	1.00	3,234.00	24.00	77,616		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001132	001027110	100-23-01-00000	308 0 PP	JUN J9744 AA	17	04	1-	.50-	4,554.00	12.00-	54,648-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001132	001027110	100-23-01-00000	308 0 PP	JUN J9744 AA	17	04	1	1.00	4,554.00	24.00	109,296		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001868	001243630	100-01-01-00000	308 0 PP	JUA J9744 AA	17	02	1	1.00	4,131.00	24.00	99,144		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001869	001243640	100-03-01-00000	308 0 PP	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00	126,504		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001870	001243650	100-03-01-00000	308 0 PP	JUA J9745 AA	19	11	1	1.00	7,065.00	24.00	169,560		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001871	001243660	100-03-01-00000	308 0 PP	JUA J9745 AA	19	09	1	1.00	6,407.00	24.00	153,768		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001872	001243670	100-05-01-00000	308 0 PP	JUA J9744 AA	17	02	1	1.00	4,131.00	24.00	99,144		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001873	001243680	100-14-01-00000	308 0 PP	JUA J9739 AA	07	02	1	1.00	2,538.00	24.00	60,912		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001874	001243690	100-16-01-00000	308 0 PP	JUA J9744 AA	17	02	1	1.00	4,131.00	24.00	99,144		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001875	001243700	100-17-01-00000	308 0 PP	JUA J9744 AA	17	05	1	1.00	4,781.00	24.00	114,744		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001876	001243710	100-19-01-00000	308 0 PP	JUA J9742 AA	11	02	1	1.00	3,081.00	24.00	73,944		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001877	001243720	100-20-01-00000	308 0 PP	JUA J9743 AA	14	02	1	1.00	3,569.00	24.00	85,656		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 308 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS DEG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
					ENG P	POS CNT							
6001878	001243730	100-21-01-00000	308 0 PF	JUA J9744 AA	17	10	1.00	6,105.00	24.00	146,520			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001879	001243740	100-22-02-00000	308 0 PF	JUA J9744 AA	17	11	1.00	6,407.00	24.00	153,768			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001880	001243750	100-24-01-00000	308 0 PF	JUA J9740 AA	09	06	1.00	3,402.00	24.00	81,648			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001881	001243760	100-10-01-00000	308 0 PP	JUA J9744 AA	17	02	.80	4,131.00	19.20	79,315			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
					308	14	15.75		377.97	1,776,755			

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AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 309 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNC P	CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL
3402037	000061990	100-20-01-00000	309 0 PF	JUA J9740 AA	09 08	1-	1.00-	3,751.00	24.00-	90,024-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
3402037	000061990	100-20-01-00000	309 0 PF	JUA J9742 AA	11 07	1	1.00	3,935.00	24.00	94,440			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001858	001243780	100-01-01-00000	309 0 PF	JUA J9742 AA	11 02	1	.92	3,081.00	22.00	67,782			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001859	001243790	100-02-01-00000	309 0 PF	JUA J9742 AA	11 02	1	.92	3,081.00	22.00	67,782			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001860	001243800	100-02-01-00000	309 0 PF	JUA J9739 AA	07 02	1	.92	2,538.00	22.00	55,836			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001861	001243810	100-05-01-00000	309 0 PF	JUA J9742 AA	11 02	1	.92	3,081.00	22.00	67,782			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001862	001243820	100-16-01-00000	309 0 PF	JUA J9742 AA	11 02	1	.92	3,081.00	22.00	67,782			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001863	001243830	100-18-01-00000	309 0 DP	JUA J9740 AA	09 02	1	.76	2,796.00	18.26	51,055			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001864	001243840	100-19-01-00000	309 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001865	001243850	100-20-01-00000	309 0 PF	JUA J9742 AA	11 02	1	.92	3,081.00	22.00	67,782			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001866	001243860	100-21-01-00000	309 0 PF	JUA J9742 AA	11 02	1	.92	3,081.00	22.00	67,782			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001867	001243870	100-22-02-00000	309 0 DP	JUA J9742 AA	11 02	1	.73	3,081.00	17.60	54,226			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
			309				10	8.85		211.86	633,737		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2015-17 PROD
 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 100-00-00 310 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	ENG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
6001922	001246850	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001923	001246860	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001924	001246870	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001925	001246880	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001926	001246890	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001927	001246900	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001928	001246910	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001929	001246920	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001930	001246930	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001931	001246940	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001932	001246950	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001933	001246960	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001934	001246970	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001935	001246980	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001936	001246990	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													
6001937	001247000	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512			
EST DATE: 2015/09/01 EXP DATE: 9999/01/01													

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AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 310 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL
					RNG P	CNT						
6001938	001247010	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512		
EST DATE: 2015/09/01 EXP DATE: 9999/01/01												
6001939	001247020	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512		
EST DATE: 2015/09/01 EXP DATE: 9999/01/01												
6001940	001247030	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512		
EST DATE: 2015/09/01 EXP DATE: 9999/01/01												
6001941	001247040	100-99-01-00000	310 0 PF	JUA J9740 AA	09 02	1	.92	2,796.00	22.00	61,512		
EST DATE: 2015/09/01 EXP DATE: 9999/01/01												
					310	20	18.40		440.00	1,230,240		

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 AGENCY: 19800 JUDICIAL DEPARTMENT
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PRG Y TYP	CLASS COMP	S		PTR	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL
					T POS RNG P	CNT							
6001844	001242550	100-99-01-00000	312 0 LF	JUA J9744 AA	17	07	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001845	001242560	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001846	001242570	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001847	001242580	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001848	001242590	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001849	001242600	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001850	001242610	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001851	001242620	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001852	001242630	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001853	001242640	100-99-01-00000	312 0 LF	JUA J9745 AA	19	05	1	1.00	5,271.00	24.00			126,504
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001854	001242650	100-99-01-00000	312 0 LF	JUA J9744 AA	17	05	1	1.00	4,781.00	24.00			114,744
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001855	001242660	100-99-01-00000	312 0 LF	JUA J9744 AA	17	05	1	1.00	4,781.00	24.00			114,744
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001856	001242670	100-99-01-00000	312 0 LF	JUA J9744 AA	17	05	1	1.00	4,781.00	24.00			114,744
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
6001857	001242680	100-99-01-00000	312 0 LF	JUA J9744 AA	17	05	1	1.00	4,781.00	24.00			114,744
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
					312	14		14.00	336.00		1,724,016		

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AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 316 Trial Courts

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
					RNC P	CNT						
6001904	001246700	100-03-01-00000	316 0 PP	JM J9718 AA	25	02	1	.50	6,105.00	12.00	73,260	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
6001905	001246710	100-11-01-00000	316 0 PP	JM J9718 AA	25	02	1	.92	6,105.00	22.00	134,310	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
6001906	001246720	100-11-01-00000	316 0 PP	JUA J9740 AA	09	02	1	.69	2,796.00	16.50	46,134	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
6001907	001246730	100-14-01-00000	316 0 PP	JM J9718 AA	25	02	1	.60	6,105.00	14.40	87,912	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
6001908	001246740	100-23-01-00000	316 0 PP	JM J9718 AA	25	02	1	.92	6,105.00	22.00	134,310	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
6001909	001246750	100-23-01-00000	316 0 PP	JUA J9700 AA	10	02	1	.92	2,938.00	22.00	64,636	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01												
316							6	4.55		108.90	540,562	
							73	64.16		1537.73	4,357,442	1,724,016

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL
					RNG P	CNT							
6001901	001246670	102-83-02-00000	307 0 PF	JM J9645 AA	20 02	1	1.00	4,781.00	24.00	114,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001902	001246680	102-83-02-00000	307 0 PF	JM J9645 AA	20 02	1	1.00	4,781.00	24.00	114,744			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001903	001246690	102-83-02-00000	307 0 PF	JUA J9674 AA	09 02	1	1.00	2,796.00	24.00	67,104			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
					307	3	3.00		72.00	296,592			

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 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 102-00-00 311 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S			FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL
					T	POS	CNT							
6001882	001246440	102-82-01-00000	311 0 PF JM	J9663 AA	13	02	1	1.00	3,402.00	24.00	81,648			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001883	001246450	102-82-01-00000	311 0 PF JM	J9663 AA	13	02	1	1.00	3,402.00	24.00	81,648			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001884	001246460	102-82-01-00000	311 0 PF JM	J9663 AA	13	04	1	1.00	3,751.00	24.00	90,024			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001885	001246470	102-82-01-00000	311 0 PF JM	J9663 AA	13	09	1	.92	4,781.00	22.00	105,182			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001886	001246480	102-82-01-00000	311 0 PF JM	J9663 AA	13	09	1	.92	4,781.00	22.00	105,182			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001887	001246490	102-84-01-00000	311 0 PF JM	J9566 AA	24	02	1	1.00	5,813.00	24.00		139,512		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001888	001246500	102-84-01-00000	311 0 PF JM	J9564 AA	18	02	1	1.00	4,337.00	24.00		104,088		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001889	001246650	102-90-01-00000	311 0 PF JM	J9643 AA	13	02	1	.75	3,402.00	18.00	61,236			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001890	001246560	102-90-01-00000	311 0 PF JM	J9719 AA	26	02	1	.75	6,407.00	18.00	115,326			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001891	001246570	102-90-01-00000	311 0 PF JM	J9719 AA	26	02	1	.75	6,407.00	18.00	115,326			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001892	001246580	102-90-01-00000	311 0 PF JM	J9573 AA	26	02	1	.75	6,407.00	18.00	115,326			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001893	001246590	102-90-01-00000	311 0 PF JM	J9645 AA	20	02	1	.75	4,781.00	18.00	86,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001894	001246600	102-90-01-00000	311 0 PF JM	J9645 AA	20	02	1	.75	4,781.00	18.00	86,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001895	001246610	102-90-01-00000	311 0 PF JM	J9645 AA	20	02	1	.75	4,781.00	18.00	86,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001896	001246620	102-90-01-00000	311 0 PF JM	J9645 AA	20	02	1	.75	4,781.00	18.00	86,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
6001897	001246630	102-90-01-00000	311 0 PF JM	J9645 AA	20	02	1	.75	4,781.00	18.00	86,058			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

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AGENCY: 19800 JUDICIAL DEPARTMENT

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SUMMARY XREF: 102-00-00 311 Administration and C

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
					ENC P	CNT							
6001898	001246640	102-90-01-00000	311 0 PP JM	J9645 AA	20	02	1	.75	4,781.00	18.00	86,058		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001899	001246510	102-84-01-00000	311 0 PF JM	J9565 AA	21	06	1	1.00	6,105.00	24.00		146,520	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
6001900	001246660	102-83-02-00000	311 0 PP JM	J9645 AA	20	02	1	.92	4,781.00	22.00	105,182		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
8990166	001246520	102-84-01-00000	311 0 LF JM	J9565 AA	21	02	1	1.00	5,020.00	24.00		120,480	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990167	001246530	102-84-01-00000	311 0 LF JM	J9565 AA	21	02	1	1.00	5,020.00	24.00		120,480	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990168	001246540	102-84-01-00000	311 0 LF JM	J9565 AA	21	02	1	1.00	5,020.00	24.00		120,480	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990169	001246550	102-84-01-00000	311 0 LF JM	J9565 AA	21	02	1	1.00	5,020.00	24.00		120,480	
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
311							23	20.26		486.00	1,492,428	872,040	
							26	23.26		558.00	1,789,020	872,040	

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNC P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
8990128	001242960	500-05-00-00000	302 0 LP JM	J9566 AA	24 02 1	.63	5,813.00	15.00		87,195		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990129	001242970	500-05-00-00000	302 0 LP JM	J9565 AA	21 02 1	.58	5,020.00	14.00		70,280		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990130	001242980	500-11-00-00000	302 0 LP JM	J9646 AA	23 02 1	.54	5,534.00	13.00		71,942		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990131	001242990	500-11-00-00000	302 0 LP JM	J9645 AA	20 02 1	.54	4,781.00	13.00		62,153		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990132	001243000	500-11-00-00000	302 0 LP JM	J9646 AA	23 02 1	.54	5,534.00	13.00		71,942		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990133	001243010	500-11-00-00000	302 0 LP JM	J9644 AA	16 02 1	.54	3,935.00	13.00		51,155		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990134	001243020	500-11-00-00000	302 0 LP JM	J9645 AA	20 02 1	.54	4,781.00	13.00		62,153		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990135	001243030	500-11-00-00000	302 0 LP JM	J9645 AA	20 02 1	.54	4,781.00	13.00		62,153		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990136	001243040	500-11-00-00000	302 0 LP JUA	J9643 AA	13 02 1	.54	3,402.00	13.00		44,226		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990137	001243050	500-11-00-00000	302 0 LP JM	J9644 AA	16 02 1	.54	3,935.00	13.00		51,155		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990138	001243060	500-11-00-00000	302 0 LP JM	J9645 AA	20 02 1	.54	4,781.00	13.00		62,153		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990139	001243070	500-11-00-00000	302 0 LP JM	J9645 AA	20 02 1	.54	4,781.00	13.00		62,153		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990140	001243080	500-11-00-00000	302 0 LP JM	J9645 AA	20 02 1	.54	4,781.00	13.00		62,153		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990141	001243090	500-13-00-00000	302 0 LP JM	J9698 AA	27 02 1	.63	6,727.00	15.00		100,905		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990142	001243110	500-13-00-00000	302 0 LP JM	J9565 AA	21 02 1	.63	5,020.00	15.00		75,300		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												
8990143	001243120	500-13-00-00000	302 0 LP JUA	J9674 AA	09 02 1	.63	2,796.00	15.00		41,940		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30												

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 AGENCY: 19800 JUDICIAL DEPARTMENT PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 500-00-00 302 eCourt Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S			BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
					RNG P	POS CNT	FTE						
8990144	001243130	500-13-00-00000	302 0 LP	JUA J9674 AA	09 02	1	.50	2,796.00	12.00		33,552		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990145	001243140	500-13-00-00000	302 0 LP	JM J9645 AA	20 02	1	.63	4,781.00	15.00		71,715		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990146	001243160	500-13-00-00000	302 0 LP	JM J9674 AA	09 02	1	.63	2,796.00	15.00		41,940		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990147	001243170	500-13-00-00000	302 0 LP	JM J9566 AA	24 02	1	.63	5,813.00	15.00		87,195		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990148	001243180	500-13-00-00000	302 0 LP	JM J9556 AA	28 02	1	.63	7,065.00	15.00		105,975		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990149	001243190	500-15-00-00000	302 0 LP	JM J9646 AA	23 02	1	.63	5,534.00	15.00		83,010		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990150	001243200	500-16-00-00000	302 0 LP	JM J9566 AA	24 02	1	.63	5,813.00	15.00		87,195		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990151	001243210	500-16-00-00000	302 0 LP	JM J9566 AA	24 02	1	.63	5,813.00	15.00		87,195		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990152	001243230	500-16-00-00000	302 0 LP	JM J9565 AA	21 02	1	.54	5,020.00	13.00		65,260		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990153	001243240	500-22-00-00000	302 0 LP	JM J9565 AA	21 02	1	.63	5,020.00	15.00		75,300		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990154	001243250	500-22-00-00000	302 0 LP	JM J9565 AA	21 02	1	.63	5,020.00	15.00		75,300		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990155	001243260	500-23-00-00000	302 0 LP	JM J9566 AA	24 02	1	.63	5,813.00	15.00		87,195		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990156	001243280	500-23-00-00000	302 0 LP	JM J9565 AA	21 02	1	.50	5,020.00	12.00		60,240		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990157	001243290	500-23-00-00000	302 0 LP	JM J9565 AA	21 02	1	.63	5,020.00	15.00		75,300		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990158	001243300	500-25-00-00000	302 0 LP	JM J9565 AA	21 02	1	.63	5,020.00	15.00		75,300		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													
8990159	001243310	500-25-00-00000	302 0 LP	JM J9565 AA	21 02	1	.50	5,020.00	12.00		60,240		
EST DATE: 2015/07/01 EXP DATE: 2017/06/30													

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AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 500-00-00 302 eCourt Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	
8990160	001243320	500-25-00-00000	302 0 LP	JM	J9645 AA	20	02	1	.54	4,781.00	13.00		62,153			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
8990161	001243330	500-25-00-00000	302 0 LP	JM	J9565 AA	21	02	1	.54	5,020.00	13.00		65,260			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
8990162	001243340	500-25-00-00000	302 0 LP	JM	J9566 AA	24	02	1	.63	5,813.00	15.00		87,195			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
8990163	001243350	500-25-00-00000	302 0 LP	JM	J9565 AA	21	02	1	.63	5,020.00	15.00		75,300			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
8990164	001243360	500-26-00-00000	302 0 LP	JM	J9566 AA	24	02	1	.63	5,813.00	15.00		87,195			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
8990165	001243370	500-28-00-00000	302 0 LP	JM	J9645 AA	20	02	1	.63	4,781.00	15.00		71,715			
EST DATE: 2015/07/01 EXP DATE: 2017/06/30																
								38	22.24			532.00	2,659,688			
								38	22.24			532.00	2,659,688			
								137	109.66			2627.73	6,146,462	5,255,744		

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PROD

AGENCY: 19800 JUDICIAL DEPARTMENT

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 500-00-00 302 eCourt Program

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL
						140	110.41		2645.73	6,333,164	5,255,744		

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