

Douglas County, Oregon
Law Library Fund (203)
Summary

Summary

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<u>RESOURCES</u>							
Beginning Fund Balance	62,837	47,848	41,530	44,500	36,000	36,000	36,000
Revenues:							
Charges and Fees	1,110	840	607	1,050	1,800	1,800	1,800
District Court Fines	112,937	122,762	129,653	122,000	86,500	86,500	86,500
Interest	639	653	580	750	750	750	750
Total Revenues	114,686	124,255	130,840	123,800	89,050	89,050	89,050
TOTAL RESOURCES	177,523	172,103	172,370	168,300	125,050	125,050	125,050
<u>REQUIREMENTS</u>							
Personnel Services					45,671	45,671	45,671
Materials & Services	87,675	93,073	88,767	88,765	59,690	59,690	59,690
Capital Outlay					10,000	10,000	10,000
Transfers Out to General Fund	42,000	37,500	37,500	40,000			
Total Expenditures	129,675	130,573	126,267	128,765	115,361	115,361	115,361
Ending Fund Balance	47,848	41,530	46,103	39,535	9,689	9,689	9,689
TOTAL REQUIREMENTS	177,523	172,103	172,370	168,300	125,050	125,050	125,050
Staffing FTE					0.60	0.60	0.60

Additional Information

In prior years, the Law Library was funded primarily from 33% of the uniform filing fee for civil cases filed with the Circuit Court in Douglas County. Beginning in FY 11-12 the funding is through the Oregon Judicial Department at a monthly rate based on the 2007-2009 biennium revenues. The operating transfer out to the General Fund Library Department was to cover personnel costs for the Law Library. Beginning in FY 12-13 personnel services have been moved into the Law Library Fund.

Capital Outlay is for Computer Equipment and Copier

Douglas County, Oregon
Law Library Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
203-0000-2250-00	Computer Services	General	0	0	50	50	50	50
203-0000-2280-02	Duplicating Services	Photocopies	840	607	1,000	1,000	1,000	1,000
203-0000-3000-01	Court Fines	District Court	122,762	129,653	122,000	86,500	86,500	86,500
203-0000-3800-01	Interest	General Investments	650	580	750	750	750	750
203-0000-3879-00	Miscellaneous	General	0	0	0	750	750	750
Total Revenue			124,252	130,840	123,800	89,050	89,050	89,050
202-0850-4000-00	Regular Employees	General	0	0	0	28,155	28,155	28,155
202-0850-4500-00	PERS	General	0	0	0	7,430	7,430	7,430
202-0850-4510-00	Social Security	General	0	0	0	2,154	2,154	2,154
202-0850-4520-00	Workers' Compensation	General	0	0	0	99	99	99
202-0850-4530-00	Medical and Dental Insurance	General	0	0	0	7,340	7,340	7,340
202-0850-4540-00	Unemployment	General	0	0	0	493	493	493
Total Personnel Services			0	0	0	45,671	45,671	45,671
203-0990-5170-00	Computer Research Service	General	2,464	2,400	2,400	3,325	3,325	3,325
203-0990-6290-00	Software Purchases	General	0	0	0	150	150	150
203-0990-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	441	441	450	450	450	450
203-0990-6680-01	Communication	Telephone	33	28	50	50	50	50
203-0990-7400-00	Office Supplies and Expenses	General	247	751	500	500	500	500
203-0990-7410-00	Postage	General	6	32	15	15	15	15
203-0990-7500-00	Periodicals and Books	General	89,544	84,936	85,000	55,000	55,000	55,000
203-0990-7560-00	Conventions, Schools, Seminars	General	338	179	350	200	200	200
Total Materials & Services			93,073	88,767	88,765	59,690	59,690	59,690
203-8000-8200-00	Furniture and Equipment	General	0	0	0	10,000	10,000	10,000
Total Capital Outlay			0	0	0	10,000	10,000	10,000
203-9500-9500-01	Transfers Out	General Fund	37,500	37,500	40,000	0	0	0
Total Expenditures			130,573	126,267	128,765	115,361	115,361	115,361

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PERSONNEL SERVICES						
		Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13	
					FTE	Amount
Librarian 1					0.60	28,155
PERS	24.60%, 26.39%					7,430
Social Security	7.65%					2,154
Worker's Compensation	0.35%					99
Unemployment	1.75%					493
Medical & Dental Insurance	\$1,020/mo					7,340
Total Personnel Services						<u>45,671</u>