

Douglas County, Oregon
Law Library Fund (203)
Summary

Summary

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<u>RESOURCES</u>							
Beginning Fund Balance	47,848	41,530	46,103	36,000	9,000	9,000	9,000
Revenues:							
Charges and Fees	840	607	822	1,800	1,800	1,800	1,800
District Court Fines	122,762	129,653	94,168	86,500	85,200	85,200	85,200
Interest	653	580	515	750	750	750	750
Total Revenues	124,255	130,840	95,505	89,050	87,750	87,750	87,750
TOTAL RESOURCES	172,103	172,370	141,608	125,050	96,750	96,750	96,750
<u>REQUIREMENTS</u>							
Personnel Services				45,671	47,549	47,549	47,549
Materials & Services	93,073	88,767	67,710	59,690	48,320	48,320	48,320
Capital Outlay				10,000			
Transfers Out to General Fund	37,500	37,500	40,000				
Total Expenditures	130,573	126,267	107,710	115,361	95,869	95,869	95,869
Ending Fund Balance	41,530	46,103	33,898	9,689	881	881	881
TOTAL REQUIREMENTS	172,103	172,370	141,608	125,050	96,750	96,750	96,750
Staffing FTE				0.60	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.

Douglas County, Oregon
Law Library Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
203-0000-2250-00	Computer Services	General	0	0	50	50	50	50
203-0000-2280-02	Duplicating Services	Photocopies	607	572	1,000	1,000	1,000	1,000
203-0000-3000-01	Court Fines	District Court	129,653	94,168	86,500	85,200	85,200	85,200
203-0000-3800-01	Interest	General Investments	580	515	750	750	750	750
203-0000-3879-00	Miscellaneous	General	0	250	750	750	750	750
Total Revenue			130,840	95,505	89,050	87,750	87,750	87,750
203-0980-4000-00	Regular Employees	General	0	0	28,155	28,155	28,155	28,155
203-0980-4500-00	PERS	General	0	0	7,430	9,224	9,224	9,224
203-0980-4510-00	Social Security	General	0	0	2,154	2,154	2,154	2,154
203-0980-4520-00	Workers' Compensation	General	0	0	99	99	99	99
203-0980-4530-00	Medical and Dental Insurance	General	0	0	7,340	7,776	7,776	7,776
203-0980-4540-00	Unemployment	General	0	0	493	141	141	141
Total Personnel Services			0	0	45,671	47,549	47,549	47,549
203-0990-5170-00	Computer Research Service	General	2,400	3,013	3,325	3,350	3,350	3,350
203-0990-6290-00	Software Purchases	General	0	0	150	150	150	150
203-0990-6295-00	Equipment-Noninventory	General	0	0	0	2,500	2,500	2,500
203-0990-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	441	516	450	480	480	480
203-0990-6680-01	Communication	Telephone	28	11	50	30	30	30
203-0990-7400-00	Office Supplies and Expenses	General	751	163	500	500	500	500
203-0990-7410-00	Postage	General	32	21	15	10	10	10
203-0990-7500-00	Periodicals and Books	General	84,936	63,807	55,000	41,000	41,000	41,000
203-0990-7560-00	Conventions, Schools, Seminars	General	179	179	200	300	300	300
Total Materials & Services			88,767	67,710	59,690	48,320	48,320	48,320
203-8000-8200-00	Furniture and Equipment	General	0	0	10,000	0	0	0
Total Capital Outlay			0	0	10,000	0	0	0
203-9500-9500-01	Transfers Out	General Fund	37,500	40,000	0	0	0	0
Total Expenditures			126,267	107,710	115,361	95,869	95,869	95,869

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PERSONNEL SERVICES					
		Actual FTE FY 10-11	Actual FTE FY 11-12	Revised Budget FTE FY 12-13	Budget FY 13-14
					FTE Amount
Librarian 1				0.60	0.60 28,155
PERS	30.36%, 32.76%				9,224
Social Security	7.65%				2,154
Worker's Compensation	0.35%				99
Unemployment	0.50%				141
Medical & Dental Insurance	\$1,081/mo				7,776
Total Personnel Services					<u>47,549</u>