

PROGRAMS – MANDATED PAYMENTS

Mandated Payments

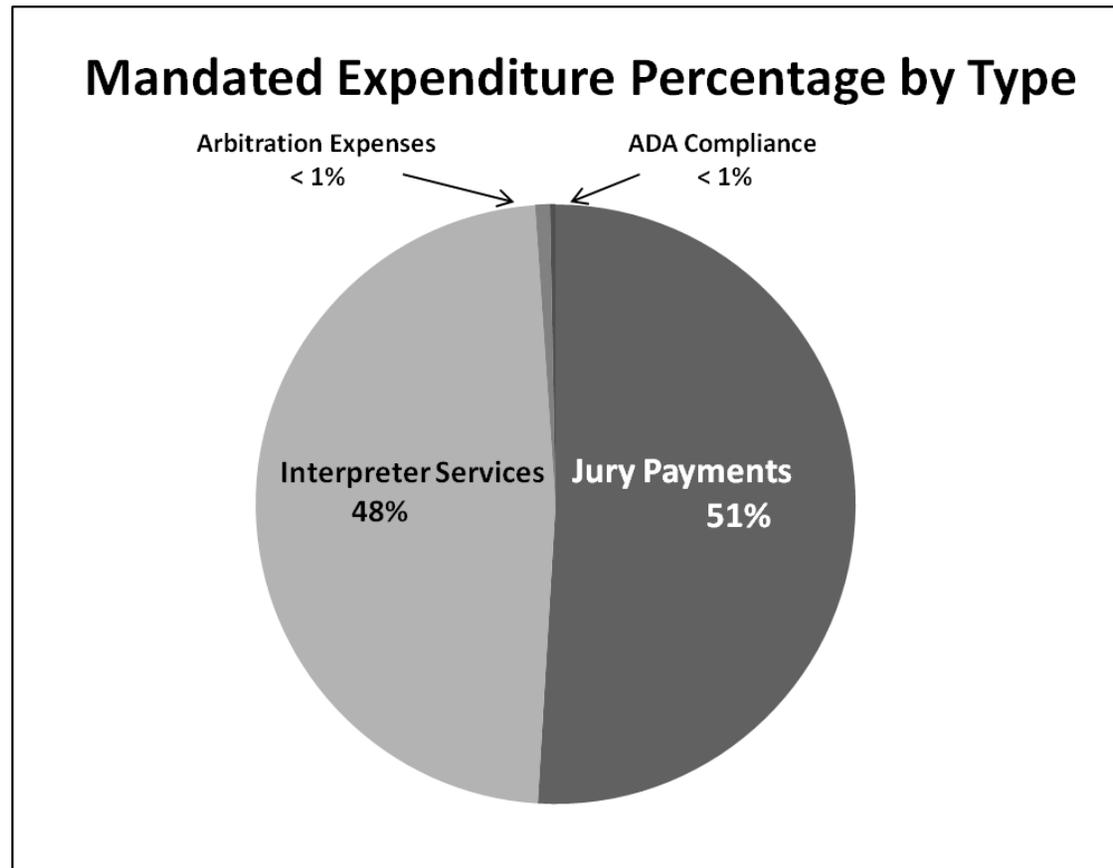
The Mandated Payments Program includes the resources necessary to finance all costs associated with the administration of the trial and grand jury systems as governed by chapter 10 of the Oregon Revised Statutes, federally mandated, and other legislatively mandated costs found in ORS chapters 21, 36, 40, 45, 132, 133, 135, and 419.

Costs associated with the Mandated Payments Program generally include, but are not limited to, the following:

- Creation of master jury list and other jury lists;
- Summoning and qualifying jurors;
- Providing juror orientation programs and materials;
- Per diem paid to jurors at the statutory rate;
- Mileage reimbursed to jurors at the statutory rate;
- Payment of juror meals, lodging, and commercial transportation at the actual cost;
- Payment of waived fees and costs for arbitrators related to court-annexed mandatory arbitration in civil actions;
- Payment of waived appellate transcript costs for a civil proceeding when a party is indigent;
- State-paid sign interpreters or real-time reporters for hearing-impaired jurors or other persons participating in court proceedings and department activities or programs as mandated by the Americans with Disabilities Act (ADA);
- Provision of assistive devices and other equipment or supplies required to provide reasonable accommodation to disabled persons as mandated by the ADA; and
- State-paid foreign language interpreters for court proceedings or department activities where the court or department is required by statute to provide an interpreter to uphold a non-English speaking person's constitutional rights and to provide access to basic court services.

PROGRAMS – MANDATED PAYMENTS

The majority of funding for Mandated Payments falls into four categories: Interpreter Services, Jury Payments, Arbitrators, and ADA Compliance. The graph below outlines the 2011-13 biennium percentage spent by category.



The Mandated Payments Program is an important part of our heritage of government by the people and serves a vital function within the justice system by helping to ensure the continuance of our democratic process through maintenance of the jury system and access to courts by all persons.

PROGRAMS – MANDATED PAYMENTS

Interpreter Services

ORS 45.273 Policy. (1) *It is declared to be the policy of this state to secure the constitutional rights and other rights of persons who are unable to readily understand or communicate in the English language because of a non-English-speaking cultural background or a disability, and who as a result cannot be fully protected in administrative and court proceedings unless qualified interpreters are available to provide assistance.*

Interpreter services in the courts are vital. Non-English speakers cannot be prosecuted for crimes without the use of interpreters. Children cannot be protected without the use of interpreters. Interpreting services are also required to process criminal cases that involve non-English speaking witnesses and to litigate civil actions. As the population of Oregon residents who speak limited or no English continues to rise, the use of interpreting services in the courts must increase as well. The diversity of Oregon's population increased significantly in recent years along with the entire United States. Between 1990 and 2010, the Limited English Proficiency (LEP) population increased 80 percent. According to the 2010 US Census Bureau, nearly 6.3 percent of Oregon residents speak English less than "very well." More than 14 percent of Oregonians speak a language other than English at home (US Census Bureau American Community Survey Estimates, release date April 2010, <http://www.census.gov>).

During the 2011-13 biennium, interpreter services have been provided in over 100 languages and dialects (including hearing impaired). Spanish speakers comprise the majority of litigants using interpreters in the judicial system in Oregon.

Interpreter services are delivered by Oregon Judicial Department (OJD) staff or by independent contractor certified court interpreters. These activities are managed and scheduled by the Court Interpreter Services (CIS) office to minimize state expenses and effectively utilize staff resources. The CIS office supports 23 positions, 22.31 FTE, with a majority of personnel focused on interpreter utilization and scheduling and management of interpreter certification and education programs.

Court interpreting is a high-level skill requiring over 15 cognitive abilities applied simultaneously. Being bilingual, even at a high level of fluency, is not sufficient qualification for legal court interpreting. OJD requires certification of interpreters to ensure access to justice through a rigorous testing process administered by the department. The Oregon court interpreting examination pass rate is just 19 percent. This requirement reduces the pool of qualified available interpreters.

While OJD attempts to maintain a large pool of certified freelance interpreters, market demands for these services are impacting the ability of OJD to meet the needs of non-English speaking Oregonians. The current hourly rate for certified interpreters was established on January 1, 1998, at \$32.50/hour and has been frozen since. With no increases for over 14 years, the OJD hourly rate has become increasingly noncompetitive compared to other options available for freelance interpreters in today's marketplace. The table below outlines some other freelance interpreter rates attracting certified interpreters in the market today.

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Comparison of Interpreter Hourly Rates

Organization	Hourly Rate	Since	Comments
Oregon Courts	\$ 32.50	1998	Current Oregon Certified Freelance Interpreter rate
Oregon Agencies (DAS Cooperative Purchasing Program)	\$ 45.00	2001	Workers' Compensation, municipalities, administrative hearings, counties, school districts, special districts, Department of Human Services contracts, Oregon University System, Native American tribes, etc.
Freelance legal interpreting work	\$ 80.00	2007	Private attorney depositions, investigators, attorney-client
Washington Courts	\$ 50.00	2008	Ten counties, including Clark County, Vancouver, Washington
King County, Seattle Courts	\$ 40.00	2011	
California Courts	\$ 39.14	2011	Paid in full or half days
Federal Courts	\$ 48.50 (overtime pay \$55.00)	2010	Paid in full or half days
50 states, National Consortium of Certified Court Interpreters Members	\$ 51.68 (average)	2011	2011 survey of consortium members

The hourly rate disparity is impacting the ability of the courts to recruit and maintain a pool of certified quality interpreters and the ability to schedule those individuals for circuit courts when more lucrative options are available. In order to continue to meet statutory requirements in this area, OJD is submitting Policy Option Package No. 213 – Contract Interpreter Rate Increase, to fund existing interpreter levels at a proposed new hourly rate of \$45 per hour. This rate would match the present Department of Administrative Services rate, and while less than many alternatives, would allow for the courts to be more competitive for these resources.

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Jury Payments

Juror fees are fixed by the Legislature. In a circuit court, a juror is entitled to \$10 per day for the first and second day of service, then \$25 for the third and subsequent days of service. Mileage reimbursement is \$0.20 per mile to travel to jury service in the circuit court. Juror pay is subject to income tax but need not be reported for Social Security purposes. A juror is entitled to receive payment for a full day when the juror arrives at the court to begin service under the summons, even if that person does not actually participate in a trial or is excused immediately after answering the roll call. If necessary during the course of jury deliberations, the judge may order that food, drink, lodging, or transportation be provided to a jury depending upon the circumstances of the case.

Overall expenditures in this area are impacted by the number and length of jury trials and grand juries. In 2011, over 92,000 Oregonians received compensation for jury duty, with an average payment of \$26.95 per individual.

Arbitrators

Two kinds of cases go into arbitration under state law:

- Some civil actions involving claims for damages or money, and
- Some family law matters.

In a civil case, one person or business sues another person or business, usually for monetary damages. A civil case might be about costs and injuries from an accident or a disagreement about a contract. All civil cases filed in state court involving less than \$50,000, except small claims cases, must go to arbitration. In some courts, parties can go to mediation instead of arbitration.

State law also requires arbitration in domestic relations or family law cases where the parties only disagree about what to do with their property and their debts. In some counties, the parties can also agree to arbitrate disagreements about child or spousal support.

If a party cannot afford to pay for the cost of arbitration, the State of Oregon pays the expenses.

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ADA Compliance

Mandated Payments also includes the costs for providing the public access to state court facilities and adherence to the Americans with Disabilities Act of 1990 (amended 2008). Expenditures in this area can vary greatly from biennium to biennium. Amendments to existing laws may require significant modifications to existing facilities to meet required specifications. Also, accommodation and access items, such as listening devices, periodically must be replaced due to damage or when the items reach the end of their useful life.

PROGRAMS – MANDATED PAYMENTS

Current Service Level

The Current Service Level (CSL) includes Emergency Board and legislative actions through September 2012. The CSL totals \$14.2 million (All Funds). This reflects a \$0.8 million (6 percent) increase over the 2011-13 Legislatively Approved Budget. This level of funding allows the Oregon Judicial Department (OJD) to continue to provide access to the judicial system in Oregon.

Chief Justice’s Recommended Budget

The Chief Justice’s Recommended Budget for the 2011-13 biennium totals \$15.6 million (All Funds). This amount includes policy option packages totaling \$1.3 million.

Policy Option Package - 213: Provides funding to increase freelance certified interpreter hourly rate to \$45 per hour from the current rate of \$32.50 per hour. The present rate has been in effect since 1998 and is not competitive. Funding would provide a rate increase, but only at existing usage levels. The package includes General Fund funding of \$1.5 million with no new FTE.

Mandated Payments Budget Summary

	2009-11 Actual Expenditures	2011-13 Legislatively Approved Budget	2013-15 Current Service Level (CSL)	2013-15 Chief Justice’s Recommended*
General Fund	\$13,350,575	\$13,363,746	\$14,107,172	\$15,646,307
Other Funds				
Federal Funds				
Nonlimited (Other)		\$535,335	\$526,005	\$526,005
TOTAL – ALL FUNDS	\$13,350,575	\$13,899,081	\$14,696,177	\$16,172,312
Positions	20	23	23	23
FTE	20.50	23.00	22.31	22.31

* Includes CSL and all policy option packages.

PROGRAMS – MANDATED PAYMENTS

Essential Packages

Purpose

The essential packages present budget adjustments needed to bring the legislatively approved budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013-15 biennium.

Staffing Impact

The essential packages have no impact on staffing levels for Mandated Payments.

Revenue Source

The essential packages increase the General Fund appropriation by \$290,071 and increase the Other Funds limited budget by \$13,486.

010 Non-PICS Personal Service Adjustments

The cost of Non-PICS Personal Services increases General Fund totals by \$39,293 and Other Funds by \$2,086. These amounts are comprised of costs related to Mass Transit Tax not calculated by PICS (\$2,521 increase) and Pension Bond Contribution (\$38,030 increase).

021 Phase-In

The Mandated Payments budget has no adjustment for phased-in programs.

022 Phase-Out Program and One-Time Costs

The Mandated Payments budget has no phase-out program and one-time costs.

PROGRAMS – MANDATED PAYMENTS

031 Inflation and Price List Adjustments

The cost of goods and services increases General Fund totals by \$250,778 and increases the Other Funds limited budget by \$11,400. This reflects the standard inflation rate of 2.4 percent on goods and services.

040 Mandated Caseload

The Mandated Payments budget has no adjustment for mandated caseload. Increased efficiency in managing the use of interpreters has mitigated increased use as the demographics of the state have changed.

050 Fund Shifts

The Mandated Payments budget has no fund shifts within its CSL budget.

060 Technical Adjustments

The Mandated Payments budget has no technical adjustments within its CSL budget.

PROGRAMS – MANDATED PAYMENTS

Policy Option Package: 213 – Contractor Interpreter Rate Increase

Companion Package: No

Purpose

This package is intended to allow for an increase in the hourly rate for freelance certified interpreters from the present rate of \$32.50 per hour, which was established on January 1, 1998, to \$45 per hour. The mandate to provide interpreters and pay for them at a rate established by the State Court Administrator lies in statutes revised between 1991 and 2007 (ORS 45.272, ORS 45.285, ORS 45.288, and ORS 45.291). The present rate (\$32.50/hour) lags behind the Department of Administrative Services approved rate (\$45/hour), Federal courts (\$48.50/hour), State of Washington courts (\$40 to \$50/hour), and the rate of average freelance legal interpreting work (\$80/hour). The Oregon Judicial Department (OJD) is presently experiencing difficulty in obtaining certified interpreters due to lower hourly compensation levels. OJD will increase its rate to equal the Department of Administrative Services Cooperative Purchasing Program rate of \$45 per hour to be more competitive in attempting to secure interpreter services.

How Achieved

The package provides funding Professional Services for Mandated Payments resulting from an increased rate of pay for certified interpreters. This additional funding is intended to only pay for the increased hourly rate, not increase the planned volume of interpreter work hours. The package will add \$1,476,135 in Professional Services General Fund allocation.

Staffing Impact

None.

Revenue Source

\$ 1,476,135 – General Funds

PROGRAMS – MANDATED PAYMENTS

ORBITS and PICS Reports

BPR013 – ORBITS Essential and Policy Package Fiscal Impact Summary

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept Cross Reference Name: Mandated Payments
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor Cross Reference Number: 19800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	39,293	-	-	-	-	-	39,293
Total Revenues	\$39,293	-	-	-	-	-	\$39,293
Personal Services							
All Other Differential	650	-	-	-	-	-	650
Public Employees' Retire Cont	128	-	-	-	-	-	128
Pension Obligation Bond	36,120	-	1,910	-	-	-	38,030
Social Security Taxes	50	-	-	-	-	-	50
Mass Transit Tax	2,345	-	176	-	-	-	2,521
Total Personal Services	\$39,293	-	\$2,086	-	-	-	\$41,379
Total Expenditures							
Total Expenditures	39,293	-	2,086	-	-	-	41,379
Total Expenditures	\$39,293	-	\$2,086	-	-	-	\$41,379
Ending Balance							
Ending Balance	-	-	(2,086)	-	-	-	(2,086)
Total Ending Balance	-	-	(\$2,086)	-	-	-	(\$2,086)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – MANDATED PAYMENTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Mandated Payments
Cross Reference Number: 19800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	250,778	-	-	-	-	-	250,778
Total Revenues	\$250,778	-	-	-	-	-	\$250,778
Services & Supplies							
Instate Travel	601	-	-	-	-	-	601
Employee Training	415	-	-	-	-	-	415
Office Expenses	166	-	-	-	-	-	166
Telecommunications	1,493	-	-	-	-	-	1,493
Data Processing	2,585	-	-	-	-	-	2,585
Professional Services	115,905	-	-	-	-	-	115,905
Dues and Subscriptions	373	-	-	-	-	-	373
Agency Program Related S and S	126,761	-	11,400	-	-	-	138,161
Other Services and Supplies	737	-	-	-	-	-	737
Expendable Prop 250 - 5000	871	-	-	-	-	-	871
IT Expendable Property	871	-	-	-	-	-	871
Total Services & Supplies	\$250,778	-	\$11,400	-	-	-	\$262,178
Total Expenditures							
Total Expenditures	250,778	-	11,400	-	-	-	262,178
Total Expenditures	\$250,778	-	\$11,400	-	-	-	\$262,178

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept
Pkg: 031 - Standard Inflation

Cross Reference Name: Mandated Payments
Cross Reference Number: 19800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(11,400)	-	-	-	(11,400)
Total Ending Balance	-	-	(\$11,400)	-	-	-	(\$11,400)

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PROGRAMS – MANDATED PAYMENTS

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Judicial Dept

Cross Reference Name: Mandated Payments

Pkg: 213 - Contract Interpreter Rate Increase - Mandated Payments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,476,135	-	-	-	-	-	1,476,135
Total Revenues	\$1,476,135	-	-	-	-	-	\$1,476,135
Services & Supplies							
Professional Services	1,476,135	-	-	-	-	-	1,476,135
Total Services & Supplies	\$1,476,135	-	-	-	-	-	\$1,476,135
Total Expenditures							
Total Expenditures	1,476,135	-	-	-	-	-	1,476,135
Total Expenditures	\$1,476,135	-	-	-	-	-	\$1,476,135
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAMS – MANDATED PAYMENTS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	80,000	-	-
Charges for Services	-	78,658	78,658	-	-	-
Donations	-	486,400	486,400	500,610	-	-
Total Other Funds	-	\$565,058	\$565,058	\$580,610	-	-

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – MANDATED PAYMENTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mandated Payments

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	2,913,916	3,494,177	3,604,518	4,120,873	-	-
Other Funds	-	60,335	60,335	37,519	-	-
All Funds	2,913,916	3,554,512	3,664,853	4,158,392	-	-

SERVICES & SUPPLIES

General Fund	10,436,659	9,395,223	9,759,228	9,759,228	-	-
Other Funds	-	475,000	475,000	475,000	-	-
All Funds	10,436,659	9,870,223	10,234,228	10,234,228	-	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	13,350,575	12,889,400	13,363,746	13,880,101	-	-
Other Funds	-	535,335	535,335	512,519	-	-
All Funds	13,350,575	13,424,735	13,899,081	14,392,620	-	-

AUTHORIZED POSITIONS

	20	23	23	23	-	-
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AUTHORIZED FTE

	20.50	23.00	23.00	22.31	-	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

General Fund	-	-	-	39,293	-	-
Other Funds	-	-	-	2,086	-	-
All Funds	-	-	-	41,379	-	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – MANDATED PAYMENTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
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Mandated Payments

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	250,778	-	-
Other Funds	-	-	-	11,400	-	-
All Funds	-	-	-	262,178	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	290,071	-	-
Other Funds	-	-	-	13,486	-	-
All Funds	-	-	-	303,557	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	13,350,575	12,889,400	13,363,746	14,170,172	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	14,696,177	-	-
AUTHORIZED POSITIONS						
	20	23	23	23	-	-
AUTHORIZED FTE						
	20.50	23.00	23.00	22.31	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
213 CONTRACT INTERPRETER RATE INCREASE - M/						
		JT				
SERVICES & SUPPLIES						
General Fund	-	-	-	1,476,135	-	-
TOTAL LIMITED BUDGET (Policy Packages)						

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Program Unit Appropriated Fund Group and Category Summary
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,476,135	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-
OPERATING BUDGET						
General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-
TOTAL BUDGET						
General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – MANDATED PAYMENTS

BPR012 – ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	-	-	-	80,000	-	-
Charges for Services	-	78,658	78,658	-	-	-
Donations	-	486,400	486,400	500,610	-	-
Total Other Funds	-	\$565,058	\$565,058	\$580,610	-	-

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAMS – MANDATED PAYMENTS

BPR007A – ORBITS Program Unit Appropriated Fund Group and Category Summary

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mandated Payments

Version: V - 01 - Agency Request Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	2,913,916	3,494,177	3,604,518	4,120,873	-	-
Other Funds	-	60,335	60,335	37,519	-	-
All Funds	2,913,916	3,554,512	3,664,853	4,158,392	-	-
SERVICES & SUPPLIES						
General Fund	10,436,659	9,395,223	9,759,228	9,759,228	-	-
Other Funds	-	475,000	475,000	475,000	-	-
All Funds	10,436,659	9,870,223	10,234,228	10,234,228	-	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	13,350,575	12,889,400	13,363,746	13,880,101	-	-
Other Funds	-	535,335	535,335	512,519	-	-
All Funds	13,350,575	13,424,735	13,899,081	14,392,620	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	39,293	-	-
Other Funds	-	-	-	2,086	-	-
All Funds	-	-	-	41,379	-	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – MANDATED PAYMENTS

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Program Unit Appropriated Fund Group and Category Summary
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Version: V - 01 - Agency Request Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	250,778	-	-
Other Funds	-	-	-	11,400	-	-
All Funds	-	-	-	262,178	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	290,071	-	-
Other Funds	-	-	-	13,486	-	-
All Funds	-	-	-	303,557	-	-
LIMITED BUDGET (Current Service Level)						
General Fund	13,350,575	12,889,400	13,363,746	14,170,172	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	14,696,177	-	-
AUTHORIZED POSITIONS						
	20	23	23	23	-	-
AUTHORIZED FTE						
	20.50	23.00	23.00	22.31	-	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
213 CONTRACT INTERPRETER RATE INCREASE - M/						
		N				
SERVICES & SUPPLIES						
General Fund	-	-	-	1,476,135	-	-
TOTAL LIMITED BUDGET (Policy Packages)						

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAMS – MANDATED PAYMENTS

Judicial Dept

Agency Number: 19800

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Mandated Payments

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Rec. Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,476,135	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-
OPERATING BUDGET						
General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-
TOTAL BUDGET						
General Fund	13,350,575	12,889,400	13,363,746	15,646,307	-	-
Other Funds	-	535,335	535,335	526,005	-	-
All Funds	13,350,575	13,424,735	13,899,081	16,172,312	-	-
AUTHORIZED POSITIONS	20	23	23	23	-	-
AUTHORIZED FTE	20.50	23.00	23.00	22.31	-	-

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