

ORBITS Budget Narrative

V. Revenue

Sources

The majority of the Oregon Judicial Department's (OJD) revenues are generated from fines, fees, and restitution associated with cases in the 36 trial courts, the Tax Court, the Court of Appeals, and the Supreme Court. Revenue estimates included in this budget document are based on the June 2010 forecast.

Approximately 10 percent of total revenues are retained to fund the department's collection program. Costs include personnel expenses incurred in the administration and collection of accounts, as well as charges from the Department of Revenue and private collection agencies for collection of delinquent accounts. The remaining 90 percent is transferred to others as follows:

1. Transfers to General Fund

OJD generates revenue directly for the benefit of the state General Fund from filing fees, driver license suspension fees, trial and hearing fees, court collection fees, and parking fines. Based on the June 2010 forecast, revenues for the General Fund are projected to total \$61.1 million for the 2011-13 biennium, a \$5 million increase from 2009-11 biennium estimated amounts.

2. Transfers to Criminal Fine and Assessment Account (CFAA)

Court revenues from fines, bail security release forfeiture, indigent defense recoupment, recovery of court costs, and the unitary assessment (ORS 137.290) are transferred to the Department of Revenue for deposit to the CFAA. Based on the June 2010 forecast, the total amount projected for the 2011-13 biennium is \$123.9 million, a 17 percent increase over the 2009-11 biennium estimates. Monies deposited to the CFAA are distributed by the Department of Revenue as allocated by the Legislature in accordance with ORS 137.300. Any funds remaining after distribution are deposited in the General Fund (ORS 137.300(4)).

3. Transfer to State and Local Government Agencies

Other revenue is generated from fines, assessments, and surcharges on fines and fees, and the public defense application/contribution program. These monies are transferred to state and local government as well as other entities. The 2011-13 biennium projection, based on the June 2010 forecast, is \$68.3 million. This represents a 4 percent decrease over 2009-11 biennium estimated revenues.

Other Funds revenues projected at \$3.5 million are to be generated by the department through the sale and distribution of court publications, manuals and forms, and providing on-line access to the Oregon Judicial Information Network (OJIN). The revenue from these transactions is used to pay for the cost of these programs.

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Other fund revenues also include:

- \$1.4 million in transfers from the State Office for Services to Children and Families to assist in funding of Citizen Review Boards responsible for review of child placements;
- \$2.3 million in assessments to the State of Oregon Law Library; and
- \$2.7 million from the Public Defense Services Commission to pay for the services of court staff to verify indigence of persons seeking state-paid, court-appointed counsel.

OJD has no costs or programs funded with nonlimited other fund revenues.

Federal funds from the Department of Health and Human Services include \$1.0 million for continuation of the Juvenile Court Improvement Project.

Collection of \$25.7 million in restitution and compensatory fines are projected for the 2011-13 biennium. These funds are distributed directly to victims.

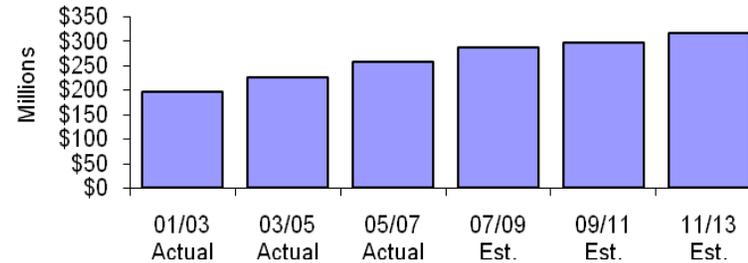
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COURT REVENUE HISTORY

Based on the June 2010 revenue and trust forecast, the projected court revenues for the 2011-13 biennium total \$291.5 million. Restitution and compensatory fine collections are estimated at an additional \$25.7 million. The total \$317.2 million represents a 6 percent increase over the 2009-11 biennium projections. The source and distribution of these revenues vary with changes in law.

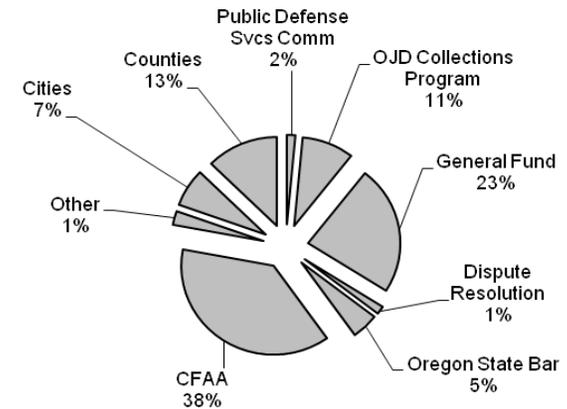
Total OJD Revenue Collections
Including Restitution and Compensatory Fines
2001-03 biennium to present



COURT REVENUE DISTRIBUTION

Based on the June 2010 revenue forecast, \$123.9 million is projected to be transferred to the Criminal Fine and Assessment Account (CFAA) during the 2011-13 biennium. These funds will be distributed to the General Fund and to the Criminal Fine and Assessment Public Safety Fund as allocated by the Legislative Assembly under ORS 137.300. An additional \$61.1 million will be transferred directly to the General Fund. \$34.7 million will be retained in the OJD Collection Account to fund the actual costs and expenses of OJD revenue administration, including Department of Revenue and private collection agency charges for collection of delinquent debt. All other entities, including state and local governments, receive a portion of the remaining \$71.8 million.

2011-13 Biennium Estimated Revenue Distribution
(Excluding Restitution and Compensatory Fines)
Total Revenue = \$291.5



Revenue Summary Reports

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

Judicial Dept Agency Number: 19800
 2011-13 Biennium Cross Reference Number: 19800-000-00-00-00000

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Business Lic and Fees	75,629	61,567	61,567	61,567	-	-
Non-business Lic. and Fees	49,007,829	-	-	-	-	-
State Court Fees	59,013,612	136,913,185	132,151,388	132,151,388	-	-
Federal Revenues	317,605	-	-	-	-	-
Charges for Services	6,267,386	3,451,771	3,451,771	3,451,771	-	-
Fines and Forfeitures	118,870,562	164,879,748	164,879,748	164,879,748	-	-
Cert of Participation	15,045,000	26,345,000	33,188,662	24,010,000	-	-
Interest Income	439,534	-	-	-	-	-
Sales Income	1,037,644	1,805,378	1,805,378	1,805,378	-	-
Donations	758,388	475,000	475,000	486,400	-	-
Grants (Non-Fed)	-	1,081,084	1,155,454	1,155,454	-	-
Other Revenues	9,810,936	-	-	-	-	-
Transfer In - Intrafund	5,442,193	34,653,537	34,653,537	34,653,537	-	-
Transfer In Other	878	-	-	-	-	-
Tsfr From Human Svcs, Dept of	1,474,194	1,440,643	1,440,643	1,440,643	-	-
Tsfr From Administrative Svcs	2,097,722	2,064,900	2,064,900	2,343,470	-	-
Tsfr From Justice, Dept of	162,672	353,000	353,000	361,472	-	-
Tsfr From Revenue, Dept of	-	6,500,000	22,002,005	22,002,005	-	-
Tsfr From Police, Dept of State	233,473	-	117,424	-	-	-
Tsfr From Public Def Svcs Comm	2,563,950	2,864,750	2,864,750	2,696,475	-	-
Tsfr From Transportation, Dept	80,440	175,260	175,260	179,466	-	-
Transfer Out - Intrafund	(5,440,134)	(34,653,537)	(34,653,537)	(34,653,537)	-	-
Transfer to Other	(10,125,547)	(10,604,485)	(10,604,485)	(10,604,485)	-	-
Transfer to General Fund	(61,857,882)	(61,072,825)	(61,072,825)	(61,072,825)	-	-

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

Judicial Dept 2011-13 Biennium	Agency Number: 19800 Cross Reference Number: 19800-000-00-00-00000					
Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Transfer to Cities	(21,166,569)	(18,481,322)	(18,481,322)	(18,481,322)	-	-
Transfer to Counties	(29,679,980)	(33,794,417)	(33,794,417)	(33,794,417)	-	-
Tsfr To Human Svcs, Dept of	(1,378,365)	(1,523,040)	(1,523,040)	-	-	-
Tsfr To Revenue, Dept of	(95,290,047)	(135,234,085)	(130,472,288)	(123,902,005)	-	-
Tsfr To Police, Dept of State	(102,588)	(109,990)	(109,990)	(109,990)	-	-
Tsfr To Public Def Svcs Comm	(3,571,320)	(5,706,088)	(5,706,088)	(3,554,291)	-	-
Tsfr To Oregon Health Authority	-	-	-	(1,190,105)	-	-
Tsfr To Higher Education, Dept of	(245,933)	-	-	-	-	-
Tsfr To Agriculture, Dept of	(150,443)	(150,000)	(150,000)	(150,000)	-	-
Tsfr To Housing and Com Svcs	(449,858)	(463,144)	(463,144)	(449,858)	-	-
Total Other Funds	\$43,240,981	\$81,271,890	\$103,809,351	\$103,715,939	-	-
Federal Funds						
Federal Funds	829,955	1,047,391	1,047,391	1,047,391	-	-
Total Federal Funds	\$829,955	\$1,047,391	\$1,047,391	\$1,047,391	-	-
Nonlimited Other Funds						
Non-business Lic. and Fees	9,017,784	-	-	-	-	-
Sales Income	25,399	-	-	-	-	-
Donations	480,443	-	-	-	-	-
Transfer In - Intrafund	326,676	-	-	-	-	-
Transfer Out - Intrafund	(328,735)	-	-	-	-	-
Total Nonlimited Other Funds	\$9,521,567	-	-	-	-	-

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**Agencywide Revenues and Disbursements Summary
2011-13 Biennium**

Version: V-01-Agency Request Budget

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	20,450,072	13,468,314	18,848,057	42,017,588	-	-
Federal Funds	-	-	-	188,228	-	-
All Funds	20,450,072	13,468,314	18,848,057	42,205,816	-	-
0030 Beginning Balance Adjustment						
Other Funds	-	51,356	-	(35,448,655)	-	-
TOTAL BEGINNING BALANCE						
Other Funds	20,450,072	13,519,670	18,848,057	6,568,933	-	-
Federal Funds	-	-	-	188,228	-	-
TOTAL BEGINNING BALANCE	\$20,450,072	\$13,519,670	\$18,848,057	\$6,757,161	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

 General Fund

310,355,186 299,252,533 297,215,227 385,506,668

LICENSES AND FEES

0205 Business Lic and Fees

 Other Funds

75,629 61,567 61,567 61,567

0210 Non-business Lic. and Fees

 Other Funds

58,025,613

0227 State Court Fees

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<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
Other Funds	59,013,612	136,913,185	132,151,388	132,151,388	-	-
TOTAL LICENSES AND FEES						
Other Funds	117,114,854	136,974,752	132,212,955	132,212,955	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
Other Funds	317,605	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	6,267,386	3,451,771	3,451,771	3,451,771	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	118,870,562	164,879,748	164,879,748	164,879,748	-	-
BOND SALES						
0580 Cert of Participation						
Other Funds	15,045,000	26,345,000	33,188,662	24,010,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	439,534	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
Other Funds	1,063,043	1,805,378	1,805,378	1,805,378	-	-

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DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	1,238,831	475,000	475,000	486,400	-	-
0910 Grants (Non-Fed)						
Other Funds	-	1,081,084	1,155,454	1,155,454	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
Other Funds	1,238,831	1,556,084	1,630,454	1,641,854	-	-
OTHER						
0975 Other Revenues						
Other Funds	9,810,936	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	829,955	1,047,391	1,047,391	1,047,391	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	5,768,869	34,653,537	34,653,537	34,653,537	-	-
1050 Transfer In Other						
Other Funds	878	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
Other Funds	1,474,194	1,440,643	1,440,643	1,440,643	-	-
1107 Tsfr From Administrative Svcs						

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Other Funds	2,097,722	2,064,900	2,064,900	2,343,470	-	-
1137 Tsfr From Justice, Dept of						
Other Funds	162,672	353,000	353,000	361,472	-	-
1150 Tsfr From Revenue, Dept of						
Other Funds	-	6,500,000	22,002,005	22,002,005	-	-
1257 Tsfr From Police, Dept of State						
Other Funds	233,473	-	117,424	-	-	-
1404 Tsfr From Public Def Svcs Comm						
Other Funds	2,563,950	2,864,750	2,864,750	2,696,475	-	-
1730 Tsfr From Transportation, Dept						
Other Funds	80,440	175,260	175,260	179,466	-	-
TOTAL TRANSFERS IN						
Other Funds	12,382,198	48,052,090	63,671,519	63,677,068	-	-
TOTAL REVENUES						
General Fund	310,355,186	299,252,533	297,215,227	385,506,668	-	-
Other Funds	282,549,949	383,064,823	400,840,487	391,678,774	-	-
Federal Funds	829,955	1,047,391	1,047,391	1,047,391	-	-
TOTAL REVENUES	\$593,735,090	\$683,364,747	\$699,103,105	\$778,232,833	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(5,768,869)	(34,653,537)	(34,653,537)	(34,653,537)	-	-

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2050 Transfer to Other						
Other Funds	(10,125,547)	(10,604,485)	(10,604,485)	(10,604,485)	-	-
2060 Transfer to General Fund						
Other Funds	(61,857,882)	(61,072,825)	(61,072,825)	(61,072,825)	-	-
2070 Transfer to Cities						
Other Funds	(21,166,569)	(18,481,322)	(18,481,322)	(18,481,322)	-	-
2080 Transfer to Counties						
Other Funds	(29,679,980)	(33,794,417)	(33,794,417)	(33,794,417)	-	-
2100 Tsfr To Human Svcs, Dept of						
Other Funds	(1,378,365)	(1,523,040)	(1,523,040)	-	-	-
2150 Tsfr To Revenue, Dept of						
Other Funds	(95,290,047)	(135,234,085)	(130,472,288)	(123,902,005)	-	-
2257 Tsfr To Police, Dept of State						
Other Funds	(102,588)	(109,990)	(109,990)	(109,990)	-	-
2404 Tsfr To Public Def Svcs Comm						
Other Funds	(3,571,320)	(5,706,088)	(5,706,088)	(3,554,291)	-	-
2443 Tsfr To Oregon Health Authority						
Other Funds	-	-	-	(1,190,105)	-	-
2580 Tsfr To Higher Education, Dept of						
Other Funds	(245,933)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	(150,443)	(150,000)	(150,000)	(150,000)	-	-
2914 Tsfr To Housing and Com Svcs						
Other Funds	(449,858)	(463,144)	(463,144)	(449,858)	-	-
TOTAL TRANSFERS OUT						
Other Funds	(229,787,401)	(301,792,933)	(297,031,136)	(287,962,835)	-	-
AVAILABLE REVENUES						
General Fund	310,355,186	299,252,533	297,215,227	385,506,668	-	-
Other Funds	73,212,620	94,791,560	122,657,408	110,284,872	-	-
Federal Funds	829,955	1,047,391	1,047,391	1,235,619	-	-
TOTAL AVAILABLE REVENUES	\$384,397,761	\$395,091,484	\$420,920,026	\$497,027,159	-	-
EXPENDITURES						
General Fund	310,336,253	299,252,533	297,215,227	385,506,668	-	-
Other Funds	54,364,563	58,102,359	80,639,820	70,675,474	-	-
Federal Funds	829,955	859,163	859,163	884,626	-	-
TOTAL EXPENDITURES	\$365,530,771	\$358,214,055	\$378,714,210	\$457,066,768	-	-
REVERSIONS						
9900 Reversions						
General Fund	(18,933)	-	-	-	-	-
ENDING BALANCE						
Other Funds	18,848,057	36,689,201	42,017,588	39,609,398	-	-
Federal Funds	-	188,228	188,228	350,993	-	-

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TOTAL ENDING BALANCE	\$18,848,057	\$36,877,429	\$42,205,816	\$39,960,391	-	-

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